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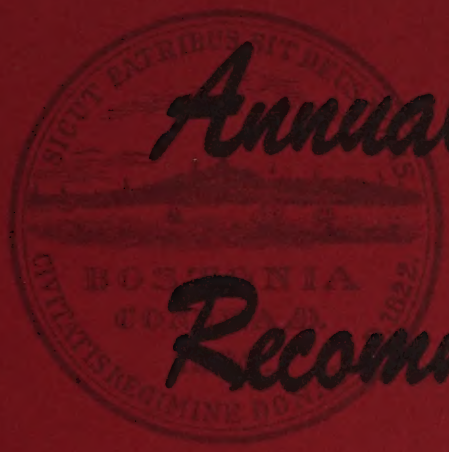

Annual Budget Recommendations

as submitted to

The Boston City Council

by

John F. Collins

MAYOR

For the Fiscal Year 1963

CITY OF BOSTON

AND

COUNTY OF SUFFOLK

ANNUAL BUDGET RECOMMENDATIONS

FOR THE FISCAL YEAR 1963

AS SUBMITTED TO

THE BOSTON CITY COUNCIL

BY

JOHN F. COLLINS
MAYOR

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1963

Boston City Messengers
April 1-1963

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TABLE OF CONTENTS

	Page
Index	iv
Mayor's Message	ix
Supervisor of Budgets Analysis	xi

PART I

Appropriations and Tax Orders for the Year 1963:	3
City Budget	4
County Budget	8
Income Departments	10

PART II

Detail by Organization Units, Objects, and Programs:	
City Budget	15
County Budget	116
Income Departments	163

PART III

Comparison Tables:	
Organization Units:	
City Budget	178
County Budget	180
Income Departments	181
Objects:	
City	182
County	183
Income	184

INDEX

A

PAGE

Administrative Services Department 34
Administrative Division 35
Art Commission 41
Budget Division 38
Complaints Division 42
Data Processing Unit 42
Data Processing Unit (Sewer Service) 165
Data Processing Unit (Water Service) 165
Personnel Division 36
Purchasing Division 37
Purchasing Division, Office Supplies Account 41
Purchasing Division, Printing Section 39
Art Commission, Administrative Services Department 41
Assessing Department 26
Associate Medical Examiner Service, Northern Division 158
Associate Medical Examiner Service, Southern Division 159
Auditing Department 24

B

Beacon Hill Architectural Commission 68
Board of Appeal, Building Department 67
Board of Examiners, Building Department 68
Board of Sinking Funds Commissioners, Treasury Department 33
Board of Zoning Adjustment 47
Boston Juvenile Court 135
Boston Redevelopment Authority 113
Boston Retirement Board 54
Brighton District Court 152
Budget Division, Administrative Services Department 38
Building Department 63
Buildings Division, Real Property Department 51

C

Cemetery Division, Parks and Recreation Department 171
Central Office, Penal Institutions Department 123
Central Office, Welfare Department 94
Charlestown District Court 140
Chelsea District Court 154
City Clerk Department 45
City Council 20
City Council Proceedings 21
City Documents 46
City Record, Publication of 111
Civil Defense Activities 69
Clerk's Office, Superior Court, Civil Session 129

PAGE

Collecting Division, Treasury Department 29
Collecting Division, Treasury Department, Water Service 163
Collecting Division, Treasury Department, Sewer Service 164
Committee for Civic Unity 19
Complaints Division, Administrative Services Department 42
Conventions and Entertainment of Distinguished Guests 18
County Buildings, Buildings Division, Real Property Department 120
Court House (Custodian) 118
Court Officers' Division, Superior Court 138
Criminal Session, Superior Court 131
Criminal Session, Superior Court, Probation Department 139

D

Data Processing Unit, Administrative Services Department 42
Data Processing Unit, Administrative Services Department (Sewer Service) . . . 165
Data Processing Unit, Administrative Services Department (Water Service) . . . 165
District Courts:
Brighton 152
Charlestown 140
Chelsea 154
Dorchester 146
East Boston 142
Roxbury 148
South Boston 144
West Roxbury 150

E

East Boston District Court 142
Election Department 22
Executions of Court, Damage Claims and Reimbursements 111

F

Federal Public Health Program 115
Finance Commission 56
Fire Department 60

H

Health Department 78
Health Division 77
Registry Division 81
Weights and Measures Division 82
Tuberculosis Patient Care 115
Hospital Department 83
Hospital Department 84
Long Island Hospital Division 90
Sanatorium Division 166
House of Correction, Penal Institutions Department 124

J

Jail 121
Juvenile Court 135

L

PAGE

Law Department 43
Library Department 103
Licensing Board 73
Long Island Hospital Division, Hospital Department 90

M

Market Division, Real Property Department 53
Mayor, Office Expenses 15
Medical Examiner Service, Northern Division 156
Medical Examiner Service, Southern Division 157
Mental Illness 161
Middlesex County Training School 126
Municipal Court, City of Boston 133

O

Office Supplies Account, Purchasing Division, Administrative Services Department . 41
Office of Development, Mayor's Office 17
Office of Neighborhood Improvement 16

P

Parks and Recreation Department 106
Parks and Recreation Department, Cemetery Division 171
Penal Institutions Department, Central Office 123
Penal Institutions Department, House of Correction 124
Pensions and Annuities
    City 112
    County 162
    Special (City) 175
Personnel Division, Administrative Services Department 36
Police Department 57
Printing Section, Purchasing Division, Administrative Services Department . . . 39
Probate Court 137
Probation Department, Superior Court, Criminal Session 139
Property Division, Real Property Department 49
Public Celebrations 18
Public Works Department 74
Printing Section, Purchasing Division, Administrative Services Department . . . 37

R

Real Property Department 48
    Buildings Division 51
    Buildings Division, County Buildings 120
    Market Division 53
    Property Division 49
Registry Division, Health Department 81
Registry of Deeds 116
Reserve Fund 115
Roxbury District Court 148

S

PAGE

Sanatorium Division, Hospital Department 166
Sewer Service, Administrative Services Department, Data Processing Unit . . . 165
Sewer Service, Public Works Department 169
Snow Removal 112
Social Law Library 160
South Boston District Court 144
Superior Court
- Civil Session, Clerk's Office 129
- General Expenses 128
- Court Officers' Division 138
- Criminal Session 131
- Criminal Session, Probation Department 139

Supreme Judicial Court 127

T

Temporary Home, Welfare Department 98
Traffic and Parking 70
Treasury Department
- Board of Sinking Funds Commissioners 33
- Collecting Division 29
- Collecting Division, Sewer Service 164
- Collecting Division, Water Service 163
- Treasury Division 31

U

U. S. Bond Allotment Plan 19

V

Veterans' Services Department 99
- Veterans' Graves Registration 102
- Veterans' Services Department 100

W

Water Service, Administrative Services Department, Data Processing Unit . . . 165
Water Service, Public Works Department 173
Water Service, Collecting Division, Treasury Department 163
Weights and Measures Division, Health Department 82
Welfare Department 93
- Central Office 94
- Temporary Home 98

West Roxbury District Court 150
Workmen's Compensation 110
Workmen's Compensation Service 110

Y

Youth Activities Bureau 16

Z

Zoning Commission 47

CITY OF BOSTON

OFFICE OF THE MAYOR

CITY HALL

JOHN F. COLLINS
Mayor

February 4, 1963.

To the City Council.

GENTLEMEN:

I submit herewith budgetary allowances for the year 1963 for the City, County, and Revenue Departments totaling $126,837,807.00.

These allowances represent an increase over the appropriations for 1962 of $10,561.51. This figure, however, does not reflect the appropriation already granted by your Honorable Body this year for $1,700,000.00 to cover the cost to the City for the year 1963 of the Hospital and Insurance Plan covering all City, County, and School employees which became effective in August of 1962. In addition, a request for $70,000.00 was presented as a special appropriation for the Boston Redevelopment Authority.

The budget allowance for the Sanatorium Division, Hospital Department, as the result of the passage of Chapter 608 of the Acts of 1961 has been set up as an Income Department. Implementation of this legislation, negotiations for which are presently under consideration, will result in the State Department of Public Health entering into a contract with the City whereby the Commonwealth will assume almost 50 per cent of the cost of the Sanatorium. The City's share of this program amounting to $1,250,000.00 is appropriated herein as a special budget appropriation under the control of the City Health Department.

City Departments indicate a decrease of $2,935,298.81; however, if the appropriations enumerated above were incorporated herein, the net reduction of allowances of City Departments under 1962 appropriations would be approximately $1,165,298.81.

County Departments, again, show an increase over the previous year by an amount slightly less than $250,000.00. It should be noted that the major factor causing this increase resulted from the passage of legislation by the General Court over which the City had no control.

Income Departments also showed an increase of approximately $325,000.00, exclusive of the Sanatorium Budget. In addition to a substantial rise in the Water Division allowances, the establishment of the Data Processing Division reflects a part of this increase. As the appropriations for these departments will be met from the revenues of the respective divisions, this increase will not affect the 1963 tax rate.

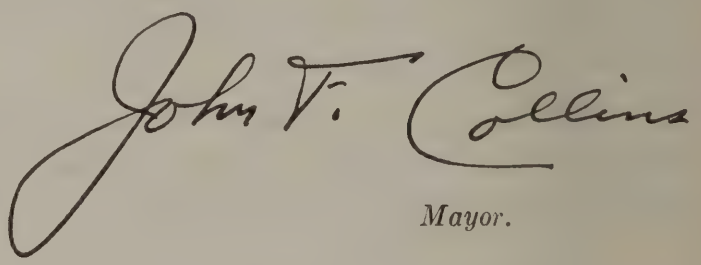
It is interesting to note that at the time of the submission of the 1960 budget recommendations and in each succeeding year, there was considerable skepticism, even doubt, that the City could function efficiently and provide the services which its citizens had been accustomed to receiving under those budgets. However, the fact is that no essential service has been curtailed, rather in many instances such services have been improved and increased. Nevertheless, I was mindful of the fact, that many of the service agencies of the City had been adversely affected by deferred budgeting of equipment needs which had been the practice for many years. Today, one has only to look about to see new equipment which has been purchased. This was made possible first, by the authorization by your Honorable Body in March of 1961 for the City to borrow $3,000,000.00 for Departmental Equipment and secondly, by the inauguration in the 1962 Budget of a policy of replacing equipment on an annual basis. This year again, the practice is being followed and, in fact, whereas the 1962 appropriations for equipment for City, County, and Income Departments was $762,841.00, the allowance submitted herein totals $971,323.00. It is my desire to see this policy continued.

As a direct result of the businesslike program which this Administration has stressed since January 1, 1960, the upward trend of the tax rate has been reversed. Instead of a 1963 tax rate in the vicinity of $132.00 projected on the average increase of $7.85 per year prior to 1960, Boston has been able to realize three successive tax rate reductions and is looking forward hopefully to the fourth.

Today, under a strict policy in budgetary matters and a knowledge that it is imperative to strive toward economy in government, Boston can justly claim that "it has put its house in order." But, we are all aware that the financial recovery of the City cannot fully be realized without assistance from the Commonwealth. It is hoped that now that we have demonstrated our ability to administer our City government in an efficient manner that the General Court will see fit to act favorably on legislative proposals presently before them beneficial to the restoration of Boston to the position of leadership it must attain as the Core City of New England.

I respectfully recommend to your Honorable Body adoption of the accompanying appropriation and tax orders.

Respectfully,



Mayor.

CITY OF BOSTON

ADMINISTRATIVE SERVICES DEPARTMENT

ROOM 50, CITY HALL

February 4, 1963.

HON. JOHN F. COLLINS
Mayor of Boston

DEAR SIR:

In accordance with the provisions of Section 3 of Chapter 4 of the revised city ordinances, I have prepared, under your direction and in consulation with the Director of Administrative Services, in segregated form, the annual budget for the City, County and Income Departments, for submission, by you, to the City Council for the year 1963.

The allowances recommended herein for City Departments indicate a decrease under 1962 appropriations of $2,935,298.81. This appears to be a substantial reduction from 1962 appropriations, however, this budget does not contain $1,700,000.00 for the Hospital and Insurance Plan for City, County and School employees which became effective in 1962, nor a special appropriation presently before the City Council for the Boston Redevelopment Authority amounting to $70,000.00. In addition, the Sanatorium this year will be an income department with a reduction reflected in the city department appropriations of approximately $900,000.00. This saving was realized by the enactment of Chapter 608 of the Acts of 1961 whereby the State Department of Public Health will subsidize almost 50 per cent of the Tuberculosis Program of the Commonwealth previously borne in its entirety by the cities and towns.

Departmental request for 1963 amounted to $134,979,737.00. After careful scrutinization of the individual accounts these recommendations have been reduced to $126,837,807.00 or a decrease of $8,141,930.00 under the original proposals of the Department Heads.

A summary of appropriations for City, County and Income Departments is indicated herewith:

	1962 Appropriation	1963 Requests	1963 Allowances
City	$113,355,504 81	$117,312,665 00	$110,420,206 00
County	8,399,167 68	9,013,619 00	8,647,880 00
Income	5,072,573 00	8,653,453 00	7,769,721 00

CITY BUDGET

Temporary Employees. The inauguration of Women School Crossing Guards, employed by the Police Department, has increased this appropriation account by $130,000.00.

Contractual Services. Increased over 1962 by some $194,000.00. This is reflected by additional sums being made available for street lighting and also for higher contractual charges for garbage and waste disposal.

Equipment. An additional $100,000.00 was made available in the Police Department to implement the mobility of the force. The balance will be expended in the replacement of equipment in the Public Works Department.

Land and Improvements. Parks and Recreation Department increased $35,000.00 primarily for improvement of recreational facilities throughout the City.

COUNTY BUDGET

County budgets indicate an increase of $248,712.32 over 1962 appropriations.

Personal Services. Legislative action resulted in salary increases for Clerks of Court, Assistant Clerks of Court and Justices of the Court over which the city had no control.

Contractual Services. A greater number of jury sessions will require additional funds in 1963 as will the expenditures for repair and maintenance of buildings.

Supplies and Materials. The increase in postal rates in 1963 plus increased costs of materials and supplies will necessitate an additional appropriation of funds in this category.

Current Charges. Increased cost of surety bonds for personnel and rental charges will represent added expenditures of $4,500.00.

Equipment. Office equipment needs will cause appropriations to rise about $9,500.00.

INCOME DEPARTMENTS

Although the over-all budget for this category indicates an increase of $2,697,148.00, it should be remembered that this year, for the first time, the Sanatorium Division of the Hospital Department will be appropriated in this section. This will also apply to a portion of the Data Processing Unit which is a new installation this year. There are also funds provided for the extension and improvement of water mains in the Water Department.

Respectfully,

Henry V. Brennan

Supervisor of Budgets.

PART I

APPROPRIATIONS AND TAX ORDERS FOR THE FINANCIAL YEAR 1963

APPROPRIATIONS AND TAX ORDERS FOR THE FINANCIAL YEAR 1963

Ordered: That to meet the current expenses payable during the financial year beginning with the first day of January, 1963, for performing the duties and exercising the powers devolved by statute or ordinance, or by vote of the City Council during the year, upon the City of Boston, or County of Suffolk, or the departments or officers thereof, the respective sums of money specified in the tables and schedules hereinafter set out be, and the same are, hereby appropriated for the several departments and for the objects and purposes hereinafter stated.

Ordered: That the appropriation for Water Service, current expenses, and the payment to the Metropolitan Water District Commission, Commonwealth of Massachusetts, and for the interest and debt requirements for water purposes be met by the income of said service, and any excess over income, from taxes, as provided for by Chapter 488 of the acts of 1895; that the appropriation for Sewer Service current expenses, payment of maintenance assessments to the Metropolitan District Commission, Commonwealth of Massachusetts and for the interest and debt requirements for loans issued for sewer purposes be met by the income of said service, and any excess over income, from taxes, as provided for by Section 16 of Chapter 83 of the General Laws as amended by Chapter 311 of the Acts of 1961; that appropriations for the maintenance and operation of parking meters and the regulation of parking and other traffic activities incident thereto, be met by the income from parking meter fees; that the other appropriations hereinafter specified be met by the amount of available funds in the city treasury as certified on January 1, 1963 in accordance with the provisions of section 23 of chapter 59 of the General Laws, exclusive of the money raised by loan or needed to carry out the requirements of any statute, gift, trust or special appropriation; by the income of the financial year beginning January 1, 1963; by taxes on the polls and estates in the City of Boston; and by the proceeds of any duly authorized loans.

Ordered: That the appropriation for the Cemetery Division, Parks and Recreation Department in accordance with the provisions of Chapter 13 of the Acts of 1961 be and hereby is appropriated from the General Cemetery Fund, to be expended under the direction of the Commissioner, Parks and Recreation Department for the Cemetery Division the expense of maintenance, improvement and embellishing said cemeteries as is not met by the income of deposits for perpetual care on hand December 31, 1962.

Ordered: That all sums of money which form no part of the income of the city, but shall be paid for services rendered or work done by any department or division for any other department or division, or for any person or corporation other than the City of Boston, be paid into the general treasury, and that all contributions made to any appropriation be expended for the objects and purposes directed by the several contributors thereof, including such sums as may be appropriated for the Sewer and Water Divisions of the Public Works Department and so designated in said appropriations as a proper allocation to the Public Works Department General or any sub-division thereof.

Ordered: That all taxes raised to meet the appropriations of the city, and all taxes assessed for meeting the city's proportion of the state tax for the year 1963, or for any other taxes or assessments payable to the Commonwealth, shall be due and payable on July 1, 1963. Interest shall be charged at the rate of 4 per cent per annum and computed from October 1, 1963, on all real estate and personal property taxes remaining unpaid after November 1, 1963, and assessed and payable in the year 1963, before said November 1, 1963, until such taxes are paid. All interest which shall have become due on taxes shall be added to and be part of such taxes.

Ordered: That except as the appropriation for any purpose or item shall be increased by additional appropriations or transfers lawfully made, no money shall be expended by any department for any of the purposes or items designated in the tables and schedules hereinafter set out in excess of the amount set down as appropriated for such specific purpose or item.

APPROPRIATION		Total	1 Personal Services	2 Contractual Services
	GENERAL GOVERNMENT			
	LEGISLATIVE AND EXECUTIVE			
1–01–11	Mayor, Office Expenses	$161,300 00	$125,700 00	$3,000 00
1–01–75	Office of Development	38,200 00	—	—
1–01–76	Office of Neighborhood Improvement	161,449 00	137,339 00	13,410 00
1–01–94	Conventions and Entertainment of Distinguished Guests	22,500 00	—	—
1–01–95	Public Celebrations	85,000 00	—	—
1–13–77	U. S. Bond Allotment Plan	28,229 00	—	—
1–13–78	Committee for Civic Unity	1,000 00	—	—
1–13–79	Youth Activities Bureau	37,020 00	—	—
1–01–12	City Council	166,346 00	146,171 00	14,700 00
1–01–13	City Council Proceedings	21,500 00	—	21,500 00
	ELECTIONS			
1–01–21	Election Department	446,740 00	334,625 00	87,990 00
	FINANCE			
1–01–31	Auditing Department	429,748 00	359,000 00	13,845 00
1–01–36	Assessing Department	741,690 00	673,500 00	31,598 00
1–01–37	Collecting Division, Treasury Department	282,237 00	210,600 00	15,945 00
1–01–38	Treasury Division, Treasury Department	274,581 00	191,000 00	23,896 00
1–01–39	Board of Sinking Fund Commissioners, Treasury Department	2,650 00	2,200 00	—
	ADMINISTRATIVE SERVICES			
1–01–40	Administrative Services Department	1,236,229 00	945,470 00	95,460 00
	LAW			
1–01–51	Law Department	414,131 00	339,100 00	66,100 00
	RECORDING AND REPORTING			
1–01–61	City Clerk Department	92,803 00	85,840 00	4,375 00
1–01–62	City Documents	55,000 00	—	55,000 00
	PLANNING			
1–01–72	Board of Zoning Adjustment	2,400 00	460 00	1,640 00
1–01–73	Zoning Commission	2,400 00	—	—
	GENERAL GOVERNMENT BUILDINGS			
1–01–80	Real Property Department	1,417,084 00	823,580 00	425,709 00
	MISCELLANEOUS GENERAL GOVERNMENT			
1–01–91	Boston Retirement Board	119,050 00	101,500 00	12,250 00
1–01–93	Finance Commission	70,000 00	49,056 00	12,979 00
	PUBLIC SAFETY			
	POLICE			
1–02–11	Police Department	17,496,459 00	16,330,000 00	403,916 00
	FIRE			
1–02–21	Fire Department	12,683,788 00	11,822,000 00	325,450 00
	PROTECTIVE INSPECTION AND REGULATION			
1–02–30	Building Department	853,920 00	666,785 00	175,500 00

3 Supplies and Materials	4 Current Charges and Obligations	5 Equipment	7 Structures and Improvements	8 Land and Non-structural Improvements to Land	Special Appropriations
$7,200 00	$25,000 00	$400 00			
—	—	—	—	—	$38,200 00
6,700 00	4,000 00				
—	—	—	—	—	22,500 00
—	—	—	—	—	85,000 00
—	—	—	—	—	28,229 00
—	—	—	—	—	1,000 00
—	—	—	—	—	37,020 00
4,125 00	275 00	1,075 00			
17,200 00	5,075 00	1,850 00			
17,500 00	39,124 00	279 00			
17,600 00	17,129 00	1,863 00			
45,300 00	9,892 00	500 00			
17,550 00	41,685 00	450 00			
300 00	150 00				
129,060 00	43,379 00	7,860 00	—	—	15,000 00
5,600 00	1,681 00	1,650 00			
1,930 00	158 00	500 00			
300 00					
—	—	—	—	—	2,400 00
67,256 00	98,789 00	1,750 00			
5,000 00	300 00				
730 00	6,635 00	600 00			
468,340 00	65,903 00	228,300 00			
392,500 00	68,838 00	75,000 00			
9,550 00	285 00	400 00	—	—	1,400 00

APPROPRIATION		Total	1 Personal Services	2 Contractual Services
MILITARY AND CIVILIAN DEFENSE				
1–02–41	Civil Defense Activities	$90,505 00	$68,735 00	$18,167 00
OTHER				
1–02–51	Traffic and Parking Department	898,733 00	632,868 00	174,960 00
1–02–52	Licensing Board	128,574 00	97,188 00	11,267 00
	PUBLIC WORKS			
1–03–00	Public Works Department	9,103,063 00	4,017,000 00	4,553,165 00
	HEALTH			
1–05–00	Health Department	2,152,091 00	1,792,677 00	254,660 00
	HOSPITALS			
1–06–00	Hospital Department	17,075,948 00	13,112,168 00	651,700 00
	PUBLIC WELFARE			
GENERAL WELFARE				
1–07–10	Welfare Department	25,783,588 00	1,976,428 00	127,400 00
AID TO NEEDY VETERANS				
1–07–40	Veterans' Services Department	2,386,133 00	338,932 00	38,855 00
	LIBRARIES			
1–10–11	Library Department	3,554,607 00	2,912,000 00	222,573 00
	PARKS AND RECREATION			
1–11–00	Parks and Recreation Department	3,518,005 00	2,792,000 00	219,000 00
	MISCELLANEOUS			
1–13–31	Executions of Court, Damage Claims and Reimbursements	370,000 00	—	—
1–13–41	Workmen's Compensation Service	38,372 00	37,597 00	250 00
1–13–42	Workmen's Compensation	300,000 00	—	—
1–13–61	City Record, Publication of	53,978 00	8,678 00	45,000 00
1–13–74	Pensions and Annuities — City	5,500,000 00	—	—
1–23–31	Snow Removal	400,000 00	—	—
1–25–11	Federal Public Health Program	5,500 00	—	—
1–05–25	Tuberculosis Patient Care	1,250,000 00	—	—
1–33–73	Reserve Fund	200,000 00	—	—
1–71–61	Boston Redevelopment Authority	267,655 00	163,000 00	70,360 00
Total		$110,420,206 00	$61,293,197 00	$8,191,620 00

UDGET

3 Supplies and Materials	4 Current Charges and Obligations	5 Equipment	7 Structures and Improvements	8 Land and Non-structural Improvements to Land	Special Appropriations
$3,450 00	$153 00				
86,790 00	1,125 00	$2,990 00			
5,640 00	13,524 00	955 00			
335,981 00	9,494 00	175,923 00	$11,500 00		
90,100 00	10,054 00	4,600 00			
3,139,500 00	27,580 00	55,000 00	90,000 00		
94,210 00	23,580,050 00	5,500 00			
7,625 00	2,000,306 00	415 00			
297,040 00	67,994 00	55,000 00			
240,800 00	11,955 00	44,250 00	25,000 00	$185,000 00	
—	—	—	—	—	$370,000 00
500 00	25 00				
—	—	—	—	—	300,000 00
150 00	—	150 00			
—	—	—	—	—	5,500,000 00
—	—	—	—	—	400,000 00
—	—	—	—	—	5,500 00
—	—	—	—	—	1,250,000 00
—	—	—	—	—	200,000 00
4,800 00	27,255 00	2,240 00			
$5,520,327 00	$26,177,813 00	$669,500 00	$126,500 00	$185,000 00	$8,256,249 00

Appropriation	Total	I Personal Services
GENERAL GOVERNMENT		
Recording and Reporting		
4–01–65 Registry of Deeds	$463,654 00	$427,500 00
General Government Buildings		
4–01–82 County Court House (Custodian)	739,144 00	583,000 00
1–01–84 Buildings Division, Real Property Department	214,205 00	154,025 00
CORRECTION		
Correctional Institutions		
4–08–11 Jail	548,625 00	428,170 00
4–08–12 Central Office, Penal Institutions Department	55,305 00	54,500 00
4–08–13 House of Correction, Penal Institutions Department	1,048,397 00	636,800 00
4–08–14 Middlesex County Training School	80,000 00	—
JUDICIAL		
Central Courts		
4–12–11 Supreme Judicial Court	101,670 00	92,200 00
4–12–12 Superior Court, General Expenses	150,201 00	143,016 00
4–12–13 Clerk's Office, Superior Court, Civil Session	930,042 00	597,024 00
4–12–14 Criminal Session, Superior Court	738,315 00	466,000 00
4–12–15 Municipal Court, City of Boston	1,050,835 00	969,000 00
4–12–16 Boston Juvenile Court	178,498 00	166,021 00
4–12–17 Probate Court	93,786 00	37,516 00
4–12–18 Court Officers' Division, Superior Court	414,739 00	398,992 00
4–12–19 Probation Department, Superior Court, Criminal Session	89,627 00	78,000 00
District Courts		
4–12–21 Municipal Court, Charlestown District	106,464 00	98,000 00
4–12–22 East Boston District Court	116,729 00	107,600 00
4–12–23 Municipal Court, South Boston District	110,860 00	103,143 00
4–12–24 Municipal Court, Dorchester District	197,834 00	185,478 00
4–12–25 Municipal Court, Roxbury District	491,624 00	446,939 00
4–12–26 Municipal Court, West Roxbury District	144,711 00	135,580 00
4–12–27 Municipal Court, Brighton District	90,165 00	83,100 00
4–12–28 District Court of Chelsea	127,477 00	118,154 00
Medical Examinations		
4–12–31 Medical Examiner Service, Northern District	51,894 00	46,274 00
4–12–32 Medical Examiner Service, Southern District	30,983 00	27,037 00
4–12–33 Associate Medical Examiner Service, Northern District	5,048 00	4,040 00
4–12–34 Associate Medical Examiner Service, Southern District	5,048 00	4,040 00
Other		
4–12–41 Social Law Library	2,000 00	—
4–12–42 Mental Illness	55,000 00	—
MISCELLANEOUS		
4–13–75 Pensions and Annuities	215,000 00	
Grand Total	$8,647,880 00	$6,591,149 00

BUDGET

2 Contractual Services	3 Supplies and Materials	4 Current Charges and Obligations	5 Equipment	Special Appropriations
$7,484 00	$15,900 00	$12,420 00	$350 00	
98,365 00	49,409 00	—	8,370 00	
48,380 00	11,300 00	200 00	300 00	
20,248 00	97,700 00	1,507 00	1,000 00	
225 00	500 00	80 00		
38,750 00	365,500 00	7,147 00	200 00	
—	—	—	—	$80,000 00
5,800 00	2,995 00	125 00	550 00	
1,650 00	1,835 00	200 00	3,500 00	
310,100 00	21,000 00	518 00	1,400 00	
259,250 00	9,040 00	215 00	3,810 00	
41,900 00	36,135 00	1,600 00	2,200 00	
10,150 00	1,548 00	493 00	286 00	
23,700 00	27,970 00	3,800 00	800 00	
14,000 00	1,450 00	297 00		
5,492 00	5,016 00	364 00	755 00	
3,336 00	4,200 00	128 00	800 00	
3,360 00	5,120 00	149 00	500 00	
4,080 00	2,675 00	362 00	600 00	
6,760 00	5,070 00	226 00	300 00	
19,400 00	22,140 00	1,145 00	2,000 00	
4,600 00	4,000 00	81 00	450 00	
1,625 00	5,050 00	90 00	300 00	
2,875 00	5,020 00	128 00	1,300 00	
4,160 00	1,450 00	10 00		
1,800 00	1,750 00	311 00	85 00	
865 00	125 00	18 00		
865 00	125 00	18 00		
—	2,000 00			
54,700 00	300 00			
—	—	—	—	215,000 00
$993,920 00	$706,323 00	$31,632 00	$29,856 00	$295,000 00

APPROPRIATION		Total	1 Personal Services	2 Contractual Services
1–01–37	Collecting Division, Treasury Department:			
	Water Service	$183,124 00	$154,301 00	$4,303 00
	Sewer Service	27,817 00	15,902 00	1,900 00
1–01–49	Administrative Services Department . Data Processing Unit:			
	Water Service	76,569 00	37,424 00	—
	Sewer Service	34,941 00	17,687 00	—
3–06–21	Hospital Department Sanatorium Division	2,371,104 00	1,796,329 00	140,375 00
3–03–31	Sewer Service, Public Works Department	789,352 00	559,000 00	141,177 00
3–13–21	Cemetery Division, Parks and Recreation Department	423,965 00	290,000 00	22,000 00
3-71–12	Water Service, Public Works Department	3,387,849 00	1,786,000 00	727,395 00
3–71–16	Pensions and Annuities	475,000 00	—	—
	Grand Total	$7,769,721 00	$4,656,643 00	$1,037,150 00

DEPARTMENTS BUDGET

3 Supplies and Materials	4 Current Charges and Obligations	5 Equipment	7 Structures and Improvements	8 Land and Non-structural Improvements to Land	Special Appropriations
$19,616 00	$4,724 00	$180 00			
6,896 00	3,119 00				
6,920 00	27,770 00	4,455 00			
2,488 00	11,571 00	3,195 00			
386,400 00	750 00	19,500 00	$27,750 00		
51,611 00	12,240 00	25,324 00			
26,860 00	105 00	35,000 00	—	$50,000 00	
247,465 00	80,831 00	184,000 00	362,158 00		
—	—	—	—	—	$475,000 00
$748,256 00	$141,110 00	$271,654 00	$389,908 00	$50,000 00	$475,000 00

PART II
DETAIL BY ORGANIZATION UNITS, OBJECTS, AND PROGRAMS

CITY BUDGET
SUPPORTING DETAIL

MAYOR, OFFICE EXPENSES
1–01–11

The Mayor is the chief executive officer of the city. He appoints all heads of city departments and other city officials with the exception of those appointed by the Governor, namely, Licensing Board, and Finance Commission. The annual budget, as well as subsequent appropriations and transfers, are prepared under his direction for submission to the City Council. He may submit to the Council in the form of an ordinance or loan order such recommendations as he may deem to be for the welfare of the city. He may disapprove any action of the Council, and, if said action involves the expenditure of money, the Mayor's action is final.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
1—Personal Services	$165,850 15	$130,262 74	$125,700 00	$125,700 00	$125,700 00	
2—Contractual Services	1,772 15	2,332 11	3,000 00	3,000 00	3,000 00	
3—Supplies & Materials	8,112 54	7,627 07	7,200 00	7,200 00	7,200 00	
4—Current Charges & Oblig's	13,732 61	24,691 46	25,000 00	25,000 00	25,000 00	
5—Equipment	384 00	41 14	400 00	400 00	400 00	
Totals	$189,851 45	$164,954 52	$161,300 00	$161,300 00	$161,300 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $75,000 00

C — PROGRAMS

1. EXECUTIVE

Formulates policies, coordinates municipal activities, recommends legislative action, and maintains liaison with heads of departments and boards.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1	$20,000 00	$2,000 00	$3,300 00	$23,500 00	$400 00	$49,200 00

Personal Services: Mayor.
Contractual Services: Messenger and telegraph service, $500.00; servicing of automotive equipment, $500.00; travel expenses, $1,000.00.
Supplies and Materials: Gas, oil, automotive supplies, $1,500.00; postage and office supplies, $1,800.00.
Current Charges and Obligations: Flowers, trophies, photographs and other incidentals to the welcome and reception of visitors to the city, $9,950.00; rents, taxes, licenses, $400.00; association dues, newspaper and magazine subscriptions, $13,150.00.
Equipment: Library books, $400.00.

2. ADMINISTRATIVE AND GENERAL SERVICES

General clerical and stenographic services, including handling of correspondence, arranging appointments for interviews and conferences, and the operation of a telephone switchboard.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
12	$81,354 00	$600 00	$1,800 00	$1,100 00	$84,854 00

Personal Services: 2 Administrative Assistants, Director of Special Events, 5 Assistant Secretaries, Supervisor of Complaints, Coordinator of Community Relations, Telephone Operator, Clerk.
Contractual Services: Messenger and telegraph services, $100.00; printing and duplicating services, $500.00.
Supplies and Materials: Postage and office supplies, $1,800.00.
Current Charges and Obligations: Newspaper and magazine subscriptions, $1,100.00.

3. REGULATION AND ISSUANCE OF AMUSEMENT LICENSES

Issues licenses for all places of public amusement and sport fields, and, in conjunction with Massachusetts Division of Public Safety, regulates conduct of Sunday entertainments.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
5	$24,346 00	$400 00	$2,100 00	$400 00	$27,246 00

Personal Services: Chief of the Licensing Division, 4 Clerical Employees.
Contractual Services: Telegraph and messenger services, $400.00.
Supplies and Materials: Postage and office supplies, $2,100.00.
Current Charges and Obligations: Insurance and surety bonds, $60.00; dues and subscriptions, $340.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Executive	1	$20,000 00	$2,000 00	$3,300 00	$23,500 00	$400 00	$49,200 00
2. Administrative and General Services	12	$81,354 00	600 00	1,800 00	1,100 00	—	84,854 00
3. Regulation and Issuance of Amusement Licenses	5	24,346 00	400 00	2,100 00	400 00	—	27,246 00
Totals	18	$125,700 00	$3,000 00	$7,200 00	$25,000 00	$400 00	$161,300 00

OFFICE OF NEIGHBORHOOD IMPROVEMENT

1—01—76

The Office of Neighborhood Improvement was organized to prevent the further spread of blight and to eradicate whatever pockets of blight exist in these areas.

Until the organization of this office, the responsibility for the correction of poor housing conditions was given to various separate departments with the result that there was little chance to view the problem as a whole and even less chance to attack it on all fronts with a continuing and centralized program.

The Office of Neighborhood Improvement will provide the central direction needed, not only to prevent the spread of blight, but also to revitalize and up-grade decayed areas not within the jurisdiction of the Boston Redevelopment Authority. This Office will prepare and forward to the appropriate departments completed files whenever legal action seems required.

This Office will carry out a sustained and continuing program of education and persuasion designed to inform and instruct the property owner of his duties and responsibilities concerning his property, and will make available, to him assistance in correction of sub-standard conditions on his property and in the neighborhood generally.

A field office will be maintained in Dorchester where the pilot area was selected after consultation with the Dorchester United Neighborhood Association.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	1963 Budget Approved
Special Appropriation: Office of Neighborhood Improvement	—	—	$76,000 00	$169,730 00	$161,449 00	

Personal Services: Director of Neighborhood Improvement; Neighborhood Improvement Supervisor; 16 Code Enforcement Officers; Neighborhood Improvement Specialist-Finance; Attorney-Advisor; Analytical Statistician; 2 Secretary-Stenographers; 3 Clerk-Typists.

Contractual Services: Telephone, $360.00; remodeling of store used as field headquarters, $750.00; carfare and mileage (19 men), $4,400.00; attendance of conferences — National Association of Housing and Rehabilitation Officials, $400.00; printing pamphlets for educating public in this program, $7,500.00.

Supplies and Materials: Automotive supplies and maintenance, $700.00; stationery supplies, forms, cards, pamphlets, letterheads, posters, postage, $6,000.00.

Current Charges and Obligations: Rental space for field office, $4,000,00.

YOUTH ACTIVITIES BUREAU

1–13–79

The Youth Activities Bureau has as its goal the prevention and control of juvenile delinquency. With the assistance of its advisory committee, the staff of the Bureau hopes to coordinate the work of all private and public agencies having a common interest in behavior, care, and welfare of children and youth. The staff by direct contact with potential delinquency situations and groups, hopes to guide and direct those involved into approved patterns of behavior.

All appointments, salary grades, titles, and other sundry expenses have to have the approval of the Youth Service Board. The Commonwealth of Massachusetts has approved matching funds.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	1963 Budget Approved
Special Appropriation:						
Youth Activities Bureau	$14,148 02	$59,709 17	$33,000 00	$37,020 00	$37,020 00	

ESTIMATED EXPENSES

Salaries: Director, Group Work Specialist, Family Case Worker, 6 Group Workers, Secretary	$61,180 00
Communications, repair of equipment, travel expenses, professional and technical services, printing and binding	10,710 00
Postage, stationery, miscellaneous supplies	1,250 00
Dues and subscriptions	150 00
Office equipment, library books	750 00
TOTAL	$74,040 00

City Appropriations	$37,020 00
State Matching Funds	$37,020 00

MAYOR, SPECIAL ACTIVITIES
OFFICE OF DEVELOPMENT
1–01–75

This office coordinates the many phases and activities of the Development Program, and acts as a liaison agency between the Mayor's Office and the Boston Redevelopment Authority.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	1963 Budget Approved
Special Appropriation:						
Office of Development	—	—	$16,600 00	$38,200 00	$38,200 00	

Personal Services: Officer of Development, Coordinator, 2 Research Analysts. 2 Clerical Employees, $27,800.00.
Contractual Services: Historic site conservation study, $10,000.00.
Supplies and Materials: Postage, office supplies, $400.00.

MAYOR, SPECIAL ACTIVITIES

CONVENTIONS AND ENTERTAINMENT OF DISTINGUISHED GUESTS

1–01–94

As provided by the General Laws, a sum not in excess of $100,000.00 may be appropriated for providing proper facilities for public entertainment in connection with the holding of conventions, for paying expenses incidental to such entertainment, and for the entertainment of distinguished guests.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
Special Appropriation:						
Conventions & Entertainment of Distinguished Guests	$12,927 32	$15,758 95	$22,500 00	$22,500 00	$22,500 00	

ESTIMATED EXPENSES

Anticipated allocation for entertaining distinguished guests	$10,000 00
Advertising for conventions	5,000 00
Maps — I Like Boston	7,500 00
TOTAL	$22,500 00

PUBLIC CELEBRATIONS

1–01–95

As provided by the General Laws, the City Council may by a two-thirds vote appropriate money for the celebration of holidays and for other like public purposes. The programs and details for all public city functions are arranged by the Public Celebrations Division of the Mayor's Office.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
Special Appropriation:						
Public Celebrations	$92,449 82	$82,448 56	$85,000 00	$85,000 00	$85,000 00	

ESTIMATED EXPENSES

Salaries: Director and Clerical Employees		$10,958 25
Major Celebrations:		
March 17, Evacuation Day	$5,500 00	
June 17, Bunker Hill Day	5,500 00	
July 4, Independence Day	15,000 00	
October 12, Columbus Day	5,500 00	
Christmas Festival	7,500 00	
Arts Festival	15,000 00	
Band Concerts (Summer)	7,000 00	
Total Major Celebrations		61,000 00
Special Observances		13,041 75
TOTAL		$85,000 00

U. S. BOND ALLOTMENT PLAN

1–13–77

Deductions are made from the salary of employees for the purchase of United States Savings Bonds. The expenses recording the deductions made and arranging for the delivery of the bonds are covered by this appropriation.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
cial Appropriation:						
Jnited States Bond Allotment Plan	$23,454 13	$25,030 88	$28,337 00	$28,229 00	$28,229 00	

ESTIMATED EXPENSES

Salaries: 8 Clerical Employees	$27,509 00
Cleaning	50 00
Forms, cards, and stationery	600 00
Premiums on surety bonds	70 00
TOTAL	$28,229 00

COMMITTEE FOR CIVIC UNITY

1–13–78

The Committee for Civic Unity seeks to coordinate the work of all Boston and Greater Boston public and private ncies that are striving to reduce the causes of race friction; fosters an educational program that will lead to more harnious relations among the people regardless of race, religion, color, or national origin.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
cial Appropriation:						
Committee for Civic Improvement	$9,046 97	$301 16	$1,000 00	$1,000 00	$1,000 00	

ESTIMATED EXPENSES

Communications, printing, and binding, travel expense	$600 00
Office and other supplies	275 00
Dues	25 00
Library books	100 00
TOTAL	$1,000 00

CITY COUNCIL

1-01-12

The City Council is the legislative body of the city. The Councillors are elected at large and serve for a two-ye term. They elect annually a president who presides at meetings, appoints all committees, and serves as Acting May when the Mayor is absent from the city or unable from any cause to perform his duties.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
1—Personal Services	$ 35,065 31	$ 38,649 01	$142,940 00	$146,171 00	$146,171 00	
2—Contractual Services	3,939 10	6,652 30	12,655 00	14,700 00	14,700 00	
3—Supplies & Materials	2,762 69	3,049 22	3,825 00	4,125 00	4,125 00	
4—Current Charges & Oblig's	186 86	266 52	275 00	275 00	275 00	
5—Equipment	1,405 17	1,457 95	975 00	1,075 00	1,075 00	
TOTALS	$143,359 13	$150,075 00	$160,670 00	$166,346 00	$166,346 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C — PROGRAMS

1. CONSIDERATION AND ADOPTION OF LEGISLATIVE MEASURES

Personal Services No.	Personal Services Amount	Contractual Services	Total
9	$45,000 00	$13,000 00	$58,000 00

Personal Services: 9 Councillors.
Contractual Services: Advertising public hearings, $5,000.00; stenographic services at public hearings, $8,000.00.

2. ADMINISTRATIVE AND GENERAL SERVICES

Supervises Council attachés, controls expenditures, distributes city documents, records committee actions, a provides secretarial assistance to Council members.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
8	$101,171 00	$1,700 00	$4,125 00	$275 00	$1,075 00	$108,346 00

Personal Services: City Messenger, Assistant City Messenger, Clerk of Committees and 2 Assistant Clerks of Committees, Document Cle Librarian Archivist, Chaplain; *7 Police Officers receive $200.00 per annum extra for special duty; *10 temporary clerical employees assist the Councillors in the performance of their duties, $49,851.00.
Contractual Services: Messenger and telegraph service, $900.00; servicing of office equipment, $100.00; transportation for inspection tou $100.00; towel service, $180.00; binding city documents, $100.00; portrait of Councillors, $320.00.
Supplies and Materials: Household supplies, $75.00; postage, $1,000.00; forms, cards, and stationery, $3,000.00; general operating suppli $50.00.
Current Charges and Obligations: News clipping service, $275.00.
Equipment: Library books, $275.00; furniture, $750.00; miscellaneous, $50.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Tota
1. Consideration and Adoption of Legislative Measures	9	$45,000 00	$13,000 00	—	—	—	$58,000
2. Administrative and General Services	8	101,171 00	1,700 00	$4,125 00	$275 00	$1,075 00	108,346
TOTALS	17	$146,171 00	$14,700 00	$4,125 00	$275 00	$1,075 00	$166,346

* Not included in permanent quota.

CITY COUNCIL PROCEEDINGS

1-01-13

All proceedings of the City Council at its regular and special meetings are recorded in shorthand, transcribed and subsequently indexed, printed, and bound in a permanent document.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	1963 Budget Approved
-Contractual Services . .	$16,598 00	$16,442 83	$20,000 00	$21,500 00	$21,500 00	

B — DEPARTMENTAL REVENUES

timated departmental revenues for 1963 . . . . . None

C — PROGRAM

1. RECORDING, INDEXING AND PRINTING OF CITY COUNCIL MEETINGS

ntractual Services: Reporting and indexing, $6,500.00; printing and binding, $15,000.00.

ELECTION DEPARTMENT

1-01-21

The Election Department maintains a system of permanent registration of persons eligible to vote in the city, state and national elections. It is responsible for the conduct of elections and the certification of election results. The examinatio of prospective jurors and the certification of jury lists are also functions of this department.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
1—Personal Services . .	$385,221 51	$323,139 14	$322,000 00	$358,390 00	$334,625 00	
2—Contractual Services . .	86,016 48	89,625 37	77,115 00	117,365 00	87,990 00	
3—Supplies & Materials .	22,194 86	13,829 47	16,400 00	21,700 00	17,200 00	
4—Current Charges & Oblig'ns	5,696 00	3,481 00	4,075 00	5,075 00	5,075 00	
5—Equipment	95 00	90 00	700 00	1,860 00	1,850 00	
TOTALS . . .	$499,223 85	$430,164 98	$420,290 00	$504,390 00	$446,740 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $940 00

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General administrative supervision and direction of department; provides general financial and clerical service and furnishes information to the public.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Equipment	Total
9	$60,454 00	$25 00	$1,000 00	$105 00	$61,584 00

Personal Services: Performance under this program is divided among the following sections:

Administrative and General Services: Chairman, 3 Commissioners, Executive Secretary, Assistant Executive Secretary, Assistant Registr of Voters and Administrative Clerk, Head Clerk, Senior Assistant Registrar.

Contractual Services: Servicing of office equipment, $25.00.

Supplies and Materials: Postage and office supplies, $1,000.00.

Equipment: Library books, $105.00.

2. CONDUCT OF ELECTIONS, INCLUDING REGISTRATION OF VOTERS, PREPARATION OF VOTING LISTS, AND CHECKING NOMINATIONS

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
26	$232,746 00	$75,050 00	$15,300 00	$5,075 00	$350 00	$328,521 00

Personal Services: Head Assistant Registrar of Voters, 2 Principal Assistant Registrars of Voters, 6 Senior Assistant Registrars of Voters, A sistant Registrar of Voters and Jury Investigator, Assistant Registrar of Voters and Ballot Box Repairman, 15 Assistant Registrars of Vote

Temporary Employees needed to assist in the preparation for and the conduct of elections: 275 Wardens, 2 days; 275 Clerks, 2 dav 1,100 Inspectors, 2 days; 100 Custodians, private buildings, 2 days; 44 Assistant Registrars, 20 nights each; 20 Assistant Registrars, 16 wee each. Total, $75,780.00.

Overtime compensation for services required in excess of regular working hours in connection with checking of nomination papers, eveni registrations, demonstration of voting machines, and recounts, $20,000.00.

Contractual Services: Lighting services for schools and voting booths, $1,950.00; transportation of persons for registration and voting, $100.0 advertising, $500.00; charges for delivery of election equipment, $2,500.00; printing of voting list, $50,000.00; printing of ballots and machir labels, $15,000.00; miscellaneous printing and binding, $5,000.00.

Supplies and Materials: Food for employees working nights at 2 functions, $250.00; postage, forms, cards, stationery and miscellaneous electi supplies, $15,000.00; general operating supplies and materials, $50.00.

Current Charges and Obligations: Rentals of private buildings and land for registration and voting, $5,075.00.

Equipment: Adding machine, $350.00.

3. CARE AND MAINTENANCE OF VOTING MACHINES

The 1,463 voting machines owned by the city are prepared for elections by this division. Between elections all of ıe machines are stored under the care of this division in city-owned buildings. Minor adjustments and repairs are made machines by this group. A storehouse with a floor area of 12,000 square feet is maintained for election records and inor records.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Equipment	Total
6	$41,425 00	$12,915 00	$900 00	$1,395 00	$56,635 00

rsonal Services: Chief Voting Machine Custodian, 4 Voting Machine Custodians, Carpenter.
Overtime for setting up of voting machines, 10,000.00.

ntractual Services: Telephone service for Voting Machine Storehouse, $140.00; electricity for storehouse, $50.00; repairs and maintenance of storehouse, $100.00; servicing of automotive equipment, $125.00; trucking of voting machines to and from election sites, $12,500.00.

pplies and Materials: Gas, oil, tires and tubes, $250.00; heating supplies at storehouse, $100.00; repair parts, tools, and supplies for voting machines, $550.00.

uipment: Electric motors for voting machines to change from D.C. to A.C., $1,395.00.

D — PROGRAM SUMMARY

Programs	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
Administrative and General Services	9	$60,454 00	$25 00	$1,000 00	—	$105 00	$61,584 00
Conduct of Elections, Including Registration of Voters, Preparation of Voting Lists, and Checking Nominations	26	232,746 00	75,050 00	15,300 00	$5,075 00	350 00	328,521 00
Care and Maintenance of Voting Machines	6	41,425 00	12,915 00	900 00	—	1,395 00	56,635 00
TOTALS	41	$334,625 00	$87,990 00	$17,200 00	$5,075 00	$1,850 00	$446,740 00

AUDITING DEPARTMENT

1–01–31

The Auditing Department is responsible for the examination and audit prior to payment of all claims against t City of Boston and County of Suffolk, except for debt service and court orders which are post-audited and for the maint nance of accounts necessary to record the financial operations of the city and county. The department is also responsible f prescribing the form of the accounts maintained by city departments and of making such audits as may be desired by t City Auditor.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
1—Personal Services . .	$343,407 08	$349,091 97	$354,000 00	$370,763 00	$359,000 00	
2—Contractual Services . .	11,507 12	13,999 90	13,835 00	15,545 00	13,845 00	
3—Supplies & Materials .	16,958 12	13,927 21	17,500 00	20,329 00	17,500 00	
4—Current Charges & Oblig's	24,574 00	24,660 83	24,000 00	39,124 00	39,124 00	
5—Equipment	281 09	298 50	252 00	279 00	279 00	
Totals . . .	$396,727 41	$401,978 41	$409,587 00	$446,040 00	$429,748 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $150 00

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL ACCOUNTING SERVICES

General supervision and direction of departmental activities; maintains general accounting records of receipts a expenditures, accounts receivable and appropriations; prepares monthly financial statements and a comprehensive annu report of the city's finances; audits departmental accounts; maintains complete record of funded debt; performs functio of the department pertaining to awarding of contracts and safekeeping of employees' bonds and insurance policies of t city and county. Maintains 200 ledger accounts, 300 accounts receivable ledger accounts, and 350 appropriation ledg accounts.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
17	$105,000 00	$2,810 00	$600 00	$814 00	$279 00	$109,503 00

Personal Services: Performance under this program is divided among the following sections:

Administrative Section: City Auditor, Deputy City Auditor, Assistant City Auditor, Principal Accountant, Principal Clerk and Secreta Principal Budget Analyst.
Bookkeeping Section: Principal Accountant, 2 Principal Account Examiners, and Clerical Employee.
Post-Audit Section: Principal Accountant, Senior Accountant, and 3 Principal Account Examiners.
Contract and Debt Section: 2 Senior Accountants.
Overtime, $1,000.00.

Contractual Services: Servicing of office equipment, $475.00; attendance at conventions of Municipal Finance Officers, $900.00; coat serv for office personnel, $35.00; printing and binding, $1,400.00.

Supplies and Materials: Postage, forms, cards, and stationery, $600.00.

Current Charges and Obligations: Dues and subscriptions, $394.00; premium on surety bonds, $420.00.

Equipment: Library books, $279.00.

2. CONTROL OF BUDGETARY ACCOUNTS

Maintains budgetary accounting control of every appropriation, pre-audits purchase orders and service orders assure that expenditures and budget account codings are correct and particularly that funds are available for their payme determines that funds are available for payment of all contracts. Maintains 900 accounts for budgetary accounting contr

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
10	$56,000 00	$300 00	$2,900 00	$59,200 00

Personal Services: 2 Principal Accountants, Assistant Principal Accountant, 2 Senior Accountants, Principal Accounting Machine Operat and 4 Clerical Employees. Overtime, $2,000.00.

Contractual Services: Service on two Burroughs Sensimatic accounting machines and other office equipment, $300.00.

Supplies and Materials: Postage, forms, cards, and stationery, $2,900.00.

3. PRE-AUDIT AND PROCESSING OF INVOICES AND SPECIAL DRAFTS

Pre-audits invoices and special drafts to assure that bills are properly incurred, that funds have been appropriated sufficient amount to pay the bill, that clerical computations are correct, and that there is a certificate thereon that the work ne or goods delivered are satisfactory and in accordance with specifications, and that the department head approves yment; audited invoices are grouped, control totals obtained, and copies routed to the tabulation section, department ncerned, Treasurer's Office, and disbursement section; 130,000 invoices and 3,500 contract payments are audited annually.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
13	$67,500 00	$150 00	$600 00	$68,250 00

rsonal Services: Performance under this program is divided among the following sections:
Examining Section: 3 Senior Accountants, 4 Principal Account Examiners, and 2 Clerical Employees.
Control Section: Senior Accountant, 3 Principal Clerks.
Overtime, $2,000.00.

ntractual Services: Servicing of office equipment, $150.00.

pplies and Materials: Postage, forms, cards, and stationery, $600.00.

4. PRE-AUDIT AND PROCESSING PAYROLLS

Preliminary payrolls are prepared on tabulating machines and sent to departments. Payrolls submitted by departents are pre-audited; the application of sick and vacation leave is supervised; Blue Cross, Union dues, and Credit Union ductions are balanced monthly and checked to the respective invoices; final payrolls and checks are prepared on tabulating achine equipment. Approximately 28,000 payrolls are processed per year.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
28	$130,500 00	$10,585 00	$13,400 00	$38,310 00	$192,795 00

rsonal Services: Performance under this program is divided among the following sections:
Payroll Section: Principal Accountant, Senior Accountant, 6 Principal Account Examiners, and 4 Clerical Employees.
Tabulating Section: Principal Accountant, Assistant Supervisor of Statistical Machines, 3 Principal Statistical Machine Operators, 6 Senior Statistical Machine Operators, and 3 Statistical Machine Operators, Principal Clerk, Principal Accounting Machine Operator. Overtime, $4,000.00.

ntractual Services: Messenger services, $500.00; repair and maintenance of 20 tabulating machines and Recordak equipment, $8,575.00; binding records, $110.00; Preparation of Withholding Tax Statements, $1,400.00.

pplies and Materials: Tabulating cards, stock paper, and stationery, $12,900.00; 200 rolls Recordak film, $500.00.

rrent Charges and Obligations: Rental of office machines, $38,310.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
Administrative and General Accounting Services	17	$105,000 00	$2,810 00	$300 00	$814 00	$279 00	$109,203 00
Control of Budgetary Accounts	10	56,000 00	300 00	2,900 00	—	—	59,200 00
Pre-Audit and Invoices	13	67,500 00	150 00	600 00	—	—	68,250 00
Pre-Audit and Payrolls	28	130,500 00	10,585 00	13,400 00	38,310 00	—	192,795 00
TOTALS	68	$379,000 00	$13,845 00	$17,200 00	$39,124 00	$279 00	$429,748 00

ASSESSING DEPARTMENT

1–01–36

The Assessing Department is responsible for the assessment of real and personal property within the City of Bosto upon a fair cash value as provided in the General Laws. It is further obligated to assess poll taxes upon the male residen of the city over the age of twenty years, and to levy an excise tax upon motor vehicles. The department also has t duty of adding to the assessment rolls the amounts of special assessments for improvements determined by the Public Im provement Commission and other tax items.

A—BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
1—Personal Services	$671,666 92	$685,240 81	$662,500 00	$699,442 00	$673,500 00	
2—Contractual Services	40,435 46	37,388 89	40,340 00	52,440 00	31,598 00	
3—Supplies & Materials	15,125 41	16,876 54	19,030 00	19,500 00	17,600 00	
4—Current Charges & Oblig's	3,233 00	2,795 40	3,329 00	17,129 00	17,129 00	
5—Equipment	395 00	2,026 87	1,863 00	2,823 00	1,863 00	
Totals	$730,855 79	$744,328 51	$727,062 00	$791,334 00	$741,690 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Departmental total supervision and direction of all activities; estimates annual appropriation needs of departme for personnel costs, and supplies and materials; makes charges on fee basis in accordance with Ordinances of the Cit Chapter 40A, since December 1956, of all certificates with respect to property furnished taxpayers; by specially assigne career personnel examines all applications for abatement of real or personal property, and makes special and formal a praisals of real estate with a view to denial or acceptance of the petition presented, and in this connection interview proper owners or their legal representatives; this specially assigned personnel will supervise the activities of personnel assigne as liaison assistants in connection with hearing assignments within the department, or in pre-trial hearings in advance Appellate Tax Board trials; process towards the Commissioners of Assessing petitions analyzed by them with a view abatement or denial. Under this function of the department there will be general executive responsibility for work oper tions in connection with the acceptance, recording, indexing of applications for abatement of real estate, and the factu recording of cases appealed to the State Appellate Tax Board, including the action taken thereunder, and including al the responsibility for preparation of certificates of abatements granted, commitment thereof to the city collector, and f publication in the City Record, the mailing of the abatement certificates and the perpetuation of an accrued abateme record by month and date, and by tax levy year to make possible a current record of overlay amounts used in any ye and to supply a statement of valuation averages used in borrowings or loans; and to furnish the Finance Commission wi statistics in connection with abatements granted; in motor vehicle excise taxes, petitions for exemption from the payme of tax, due to age, poverty, minor child status, blindness, and disability due to war service by veterans owning real estat budgetary controls; tax reports required by the State Tax Commissioner; purchase of supplies and materials; the collecti of the various appropriations and charges and credits that go towards the declaration of the annual tax rate on property.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
21	$132,000 00	$5,853 00	$2,395 00	$485 00	$1,863 00	$142,596 00

Personal Services: Commissioner of Assessing, 2 Associate Commissioners of Assessing, Member-Board of Review, Head Administrative Cler Assistant Head Administrative Clerk, 15 Clerical Employees.

Contractual Services: Repairs, maintenance of office equipment, $133.00; travel expenses, $240.00; advertising and posting, $250.00; duplicati services, $400.00; printing and binding, $4,830.00.

Supplies and Materials: Postage, $1,800.00; forms, cards, stationery, $579.00; general operating supplies, $16.00.

Current Charges: Dues and subscriptions, $485.00.

Equipment: Library books, $795.00; photographic equipment, $1,068.00.

Assessing Department — Continued

2. ASSESSMENT OF REAL AND PERSONAL PROPERTY

Assesses 114,000 parcels of real property and 18,000 personal property items at a fair cash value as of January 1 f each year; prepares statistical data; conducts field examinations of all properties, makes 3,000 court examinations, and andles 9,000 applications for abatements; a new multiple year field record and master office record, parcel by parcel through- ut the city, on both real and personal property, makes it necessary for field staff to submit to the Board of Assessors a more omprehensive and detailed report of differences in valuation and description of property over the previous year in order o perpetuate annual field information observed; maintains a permanent record showing changes in valuation, title changes, etterment assessments, unpaid water bills, alteration, repair, and new construction permits. Effective January 1st, 1961, he city was divided into four assessment districts, in charge of a director, who have as assistants a supervisory assessor, eld assessors, supervisory clerk, and other clerks, concentrating in each of these districts all of the functions, assessing, lerical, correspondence, public reception, and all special assessment items, so as to sectionalize all such matters in each of hese districts.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
43	$300,000 00	$15,550 00	$3,806 00	$319,356 00

ersonal Services: Chairman Board of Review, 3 Deputy Assessors; 4 District Directors of Assistant Assessors; Executive Secretary (Board of Assessors); 3 Supervisors of Assistant Assessors; 18 Assistant Assessors (FT); Chief of Personal Property Division; Chief Abatement Clerk; Tax Title Supervisor; 3 Head Clerks, Supervisor of Motor Excise; 6 Clerical Employees.

ontractual Services: Duplicating Services, $550.00; Professional Appraisal Service and Expert Testimony, $15,000.00.

upplies and Materials: Forms, cards, and stationery, $3,806.00;

3. STANDARDS AND RESEARCH

In the year 1956, the then Mayor instructed the Assessing Department to inaugurate a program called the "Equali- ation Survey", under special appropriation, with a view to modernizing the methods of assessment of real estate for tax urposes. A contract was given to an expert in this field, who had done similar surveys in various cities, and the function as staffed with special research assistants and clerks, and Boston field assessors (part time) who could be used in periods ot required by the Department proper. As the result of this program, which ended in 1960, certain formulae have been repared to apply modern and equalizing factors to many categories of property as a yard stick to be applied by field asses- ors in fixing the valuations of property to be assessed. These formulae become an adjunct to other information gathered n connection particularly with appeals taken against the original valuations fixed. The staff will be closely associated ith the engineering functions of the department for plan detail affecting real estate, and with the registry of deeds so that n ortgage and revenue stamp data indicating purchase price may be on hand at all times. The assessors assigned to the ewly established assessment districts will be required to adopt these formulae in their examination of real estate conferring ith directors on a collaborative basis to project valuations upon a proportionate basis.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
22	$120,250 00	$320 00	$1,759 00	$122,329 00

ersonal Services: Research Assessor; Supervisor of Assistant Assessors, Assistant Assessor, Senior Appraisal Engineer, 2 Engineering Aids, Title Examiner, Reassessment Supervisor, 12 Clerical Employees, Research Assistant, Assistant Civil Engineer.

ontractual Services: Binding, $320.00.

upplies and Materials: Forms and stationery, $675.00; Miscellaneous supplies, $1,084.00.

4. PREPARATION OF TAX BILLS AND COLLECTOR'S COMMITMENTS

Computes and prepares 105,000 real estate tax bills with tabulating equipment and prints the tax roll; in addition 8,000 personal property, 225,000 auto excise tax, 235,000 poll tax bills, and 55,000 abatement forms are prepared. Since he operation of the Equalization Survey in 1956, the tabulating division of the department is required to furnish abstracts, n whole or in part, of the real estate punched cards throughout the city together with necessary indices in order to facilitate he survey program. This division furnishes so far as its facilities are available groups of assessment data requested by he Planning Board, the Urban Redevelopment Authority, the Boston Housing Authority, and other agencies, on a co- perative basis; and submits for information to field assessors records of all abatements of real estate valuation granted gainst the prior year record so that they may be aware of departmental action thereon.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
23	$121,250 00	$9,875 00	$9,640 00	$16,644 00	$157,409 00

Personal Services: Chief of Tabulating Division, Assistant Supervisor of Statistical Machines, Office Appliance Maintenance Man, 20 Statistical Machine Operators.
Temporary Employees, $12,000.00.
Overtime, $10,000.00.

Contractual Services: Perpetual maintenance of 21 Remington Rand machines, $9,725.00; freight and express, $150.00.

Supplies and Materials: Forms, cards and stationery, $9,640.00.

Current Charges and Obligations: Rental of water cooler, $84.00; rental of Remington Rand Collator, $1,500.00; rental of Card Interpreter $1,260.00; Rental of card processor, $13,800.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	21	$132,000 00	$5,853 00	$2,395 00	$485 00	$1,863 00	$142,596 0
2. Assessment of Real and Personal Property	43	300,000 00	15,550 00	3,806 00	—	—	319,356 0
3. Standards and Research	22	120,250 00	320 00	1,759 00	—	—	122,329 0
4. Preparation of Tax Bills and Collector's Commitments	23	121,250 00	9,875 00	9,640 00	16,644 00	—	157,409 0
Totals	109	$673,500 00	$31,598 00	$17,600 00	$17,129 00	$1,863 00	$741,690 0

COLLECTING DIVISION, TREASURY DEPARTMENT

1–01–37

The function of the Collecting Division is the collection of all taxes, water charges, betterments and receipts from l departments: for which proper accounting records of all transactions are maintained. The division maintains a public rvice regarding the tax status of properties, and prepares and conducts the tax title taking of properties for unpaid taxes. he Collecting Division also operates a Central Mailing Unit.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
—Personal Services . .	$221,922 41	$223,075 85	$204,600 00	$221,371 00	$210,600 00	
—Contractual Services . .	14,036 42	14,465 87	26,200 00	15,990 00	15,945 00	
—Supplies & Materials .	39,405 83	46,658 40	41,300 00	49,559 00	45,300 00	
—Current Charges & Oblig's	7,469 92	7,539 54	8,625 00	9,892 00	9,892 00	
—Equipment	462 50	543 12	500 00	699 00	600 00	
Totals . . .	$283,297 08	$292,282 78	$281,225 00	$297,511 00	$282,337 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $103,102 00

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of activities, reconciles tellers' daily receipts with tabulating section reports, pro- ides information service for the public on tax status of properties, operates the Central Mailing Unit, and provides general lerical services.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
4	$26,577 00	$305 00	$530 00	$1,880 00	$29,292 00

ersonal Services: Assistant Collector-Treasurer, Deputy Collector-Cashier, Head Administrative Clerk, Senior Clerk.
ontractual Services: Attendance national convention, $305.00.
upplies and Materials: Forms, cards, and stationery, $500.00; slogan inserts for mailing machine, $30.00.
urrent Charges and Obligations: Premiums on surety bonds, $1,880.00.

2. COLLECTION OF TAXES, ASSESSMENTS, AND OTHER CLAIMS

Prepares for mailing real estate, personal, poll, and excise tax bills, demands, and delinquent notices; posts payments o assessed accounts; receives and gives receipts for monies paid to or for the use of the city or county; computes refunds ue on abatements; prepares daily record of cash receipts on tabulating machine equipment; maintains control accounts; repares reports of collections and requests for cancellation of automobile registration for nonpayment of excise taxes.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
35	$177,507 00	$4,564 00	$43,970 00	$7,892 00	$500 00	$234,433 00

ersonal Services: Performance under this program is divided among the following sections:
Accounting Section: Principal Accountant, Senior Accountant, Supervisor of Statistical Machines, Accountant, Principal Account Clerk, Principal Clerk, 2 Senior Statistical Machine Operators, 5 Statistical Machine Operators, Senior Clerk.
Deputy Section: Supervising Deputy Collector, 10 Deputy Collectors.
Tellers Section: Head Teller, 5 Tellers.
Abatement Section: Abatement Supervisor, Senior Clerk and Typist.
Motor Vehicle Cancellation Section: Senior Clerk.
Central Mailing Unit: Senior Clerk.
Temporary Employees: $5,400.00.
Overtime: $9,400.00.
ontractual Services: Maintenance of tabulators, sorters, interpreter and punch machines, $2,575.00; travel expenses for deputies to wards and outside stations, $245.00; binding manuscripts, cash books, etc., $1,614.00; freight on rented tabulating machines, $130.00.
upplies and Materials: Postage, $33,135.00; bill forms, cards, and stationery, $10,565.00; microfilm, $270.00.
urrent Charges and Obligations: Subscriptions, $108.00; premiums on surety bonds, $1,140.00; rental of machines, $6,644.00.
quipment: City directories, $431.00; law books, $45.00; street directories, $24.00.

3. ESTABLISHING TAX TITLES ON REAL ESTATE

Prepares city liens on properties for unpaid real estate taxes, prepares tax sale advertisements, and records titles in the Registry of Deeds of properties acquired by the city.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
1	$6,516 00	$11,076 00	$800 00	$120 00	$18,512 00

Personal Services: Tax Title Supervisor, Temporary Employee, $800.00.

Contractual Services: Advertising in City Record for tax title takings, $3,950.00; recording at Registry of Deeds, $6,400.00; typing deeds $700.00; printing, binding, and ruling, $26.00.

Supplies and Materials: Forms, cards, and stationery, $800.00.

Current Charges and Obligations: Premiums on surety bonds, $120.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	4	$26,577 00	$305 00	$530 00	$1,880 00	—	$29,292 0
2. Collection of Taxes, Assessments and Other Claims	35	177,507 00	4,564 00	43,970 00	7,892 00	$500 00	234,433 0
3. Establishing Tax Titles on Real Estate	1	6,516 00	11,076 00	800 00	120 00	—	18,512 0
TOTAL	40	$210,600 00	$15,945 00	$45,300 00	$9,892 00	$500 00	$282,237 0

TREASURY DIVISION, TREASURY DEPARTMENT

1–01–38

The Treasury Division has the responsibility for the care and custody of the current funds of the city and county d for all monies, properties, and securities placed in its charge by any statute, gift, devise, bequest, or deposit, and pays dited bills and demands against the city.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget: Requested by Department	1963 Budget: Recommended by Mayor	Approved
-Personal Services . .	$194,063 78	$189,070 15	$189,100 00	$193,943 00	$191,000 00	
-Contractual Services . .	22,783 04	23,114 17	23,395 00	24,196 00	23,896 00	
-Supplies & Materials .	16,123 96	15,805 10	15,050 00	18,450 00	17,550 00	
-Current Charges & Oblig's	37,416 88	37,472 08	42,635 00	47,185 00	41,685 00	
-Equipment	60 00	162 50	426 00	450 00	450 00	
TOTALS . . .	$270,447 66	$265,624 00	$270,606 00	$284,224 00	$274,581 00	

B — DEPARTMENTAL REVENUES

stimated departmental revenues for 1963 . . . . . $175 00

C — PROGRAMS

1. ADMINISTRATIVE, ACCOUNTING, AND GENERAL SERVICES

General supervision and direction of activities; keeps detailed records of city and county debt accounts, including 37 trust funds totaling $27,600,000.00 and 27 sinking funds; issues debt of the city; pays interest and redeems debt when ue; prepares checks on discount drafts, signs and distributes checks on regular drafts, prepares and distributes checks on ldiers' relief and pension rolls.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
15	$78,685 00	$2,948 00	$2,490 00	$3,804 00	$450 00	$88,377 00

ersonal Services: Performance under this program is divided among the following sections:
Administrative Section: Collector-Treasurer and First Assistant Collector-Treasurer.
Bookkeeping Section: Principal Accountant, Accountant, Paymaster, and Clerical Employee.
General Services Section: Head Clerk and 8 Clerical Employees.
Overtime: $1,500.00.

ontractual Services: Telegraph services to New York City, $100.00; servicing of office equipment, $50.00; expenses of delivery of temporary loan notes to New York City, $900.00; cleaning office coats, $375.00; freight charges, $25.00; binding records, $100.00; transporting deposits to bank, $1,398.00.

upplies and Materials: Postage, forms, cards, and stationery, $2,440.00; general operating supplies, $50.00.

urrent Charges and Obligations: Dues and subscriptions, $60.00; safety deposit boxes, $650.00; premiums on surety bonds, $1,893.00; robbery and safe burglary policy, $1,201.00.

quipment: City directory, bond value tables, investors' service, advance sheets of supplement to General Laws, $450.00.

2. PAYMENT OF CITY AND COUNTY EMPLOYEES

Receives from City Auditor approximately 1,000,000 payroll checks annually for signature and distribution; 22,000 nployees are paid weekly by check; issues checks to paymasters for cash payments to be made, makes payment in cash to 000 employees weekly at various locations throughout the city; reconciles payroll deductions with amounts paid to organizaons concerned; reconciles 54 accounts of the city.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
11	$68,254 00	$16,148 00	$8,800 00	$2,545 00	$95,747 00

ersonal Services: Performance under this program is divided among the following sections:
Payroll Section: 2 Principal Accountants, County Paymaster, 5 Paymaster-clerks.
Account Reconciliation Section: Second Assistant Collector-Treasurer, 2 Principal Account Clerks.

ontractual Services: Servicing of office equipment, $150.00; transportation for paymasters, $14,600.00; delivery of funds to paymasters, $1,398.00.

upplies and Materials: Postage, forms, cards, and stationery, $8,800.00.

urrent Charges and Obligations: Robbery and burglary insurance, $1,201.00; premiums on surety bonds, $1,344.00.

3. PAYMENT OF OTHER CITY AND COUNTY OBLIGATIONS

Prepares checks and makes delivery over-the-counter for payment of special drafts, refunds and court executions; receives coupons from banks and issues checks in payment thereof; maintains interest accounts and prepares checks on registered bonds.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
2	$15,859 00	$150 00	$5,800 00	$160 00	$21,969 00

Personal Services: Head Bond and Interest Teller, Principl Account Clerk.
Contractual Services: Servicing of office equipment, $150.00.
Supplies and Materials: Postage, forms, cards, and stationery, $5,800.00.
Current Charges and Obligations: Premiums on surety bonds, $160.00.

4. CONTROL OF TAX TITLE PROPERTIES

Establishes accounts for land advertised for sale for delinquent taxes, keeps record of foreclosed property, receives payments on tax title properties and sale of foreclosed parcels. Approximately 4,300 tax title and 3,000 foreclosed accounts are maintained and 4,800 payments posted annually.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
6	$28,202 00	$4,650 00	$460 00	$35,176 00	$68,488 00

Personal Services: Chief of Tax Title Division, and 2 Tax Title Tellers, 3 Clerical Employees. Overtime, $500.00.
Contractual Services: Servicing of office equipment, $50.00; binding, $100.00; expenses of examination, sheriff fees of tax title cases, $4,500.00.
Supplies and Materials: Postage, cards, forms, and stationery, $460.00.
Current Charges and Obligations: Premiums on surety bonds, $176.00; Land Court fees for foreclosure of Tax Title Properties (Section 50B, Chap. 60, Gen. Laws) $35,000.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative, Accounting and General Services	15	$78,685 00	$2,948 00	$2,490 00	$3,804 00	$450 00	$88,377 00
2. Payments of City and County Employees	11	68,254 00	16,148 00	8,800 00	2,545 00	—	95,747 00
3. Payment of Other City and County Obligations	2	15,859 00	150 00	5,800 00	160 00	—	21,969 00
4. Control of Tax Titles Properties	6	28,202 00	4,650 00	460 00	35,176 00	—	68,488 00
TOTALS	34	$191,000 00	$23,896 00	$17,550 00	$41,685 00	$450 00	$274,581 00

BOARD OF COMMISSIONERS OF SINKING FUNDS, TREASURY DEPARTMENT

1–01–39

The Board of Commissioners of Sinking Funds, consisting of six unpaid members, two of whom are appointed annually y the Mayor for a term of three years, is charged with the responsibility for the investment and reinvestment of funds eposited in sinking funds to provide for the redemption of city debt.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	1963 Budget Approved
—Personal Services	$2,199 96	$2,199 96	$2,200 00	$2,200 00	$2,200 00	
—Supplies & Materials	219 80	300 00	300 00	300 00	300 00	
—Current Charges & Oblig's	150 00	150 00	150 00	150 00	150 00	
Totals	$2,569 76	$2,649 96	$2,650 00	$2,650 00	$2,650 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C — PROGRAMS

1. SUPERVISING INVESTMENT OF SINKING FUNDS

Personal Services No.	Personal Services Amount	Supplies Materials	Current Charges	Total
2	$2,200 00	$300 00	$150 00	$2,650 00

ersonal Services: Collector-Treasurer, First Assistant Collector-Treasurer.
upplies and Materials: Forms and stationery, $300.00.
urrent Charges and Obligations: Rent of safety deposit vault for securities, $150.00.

ADMINISTRATIVE SERVICES DEPARTMENT

1–01–40

The Administrative Services Department represents a combination of the key management functions of budget, personnel, purchasing, and financial administration. It is under the charge of a board, called the Administrative Services Board, consisting of the Director of Administrative Services as chairman, Supervisor of Budgets, the Supervisor of Personnel, the Purchasing Agent, and the Collector-Treasurer and City Auditor and Assessor of Taxes, ex officiis. It is the duty of the board to make, under the Mayor, studies and recommendations with respect to the organization, activities, policies, and procedures of all departments, boards, and officers so that the administration thereof shall be economical and efficient.

The department's activities are carried on by eight divisions, and a summary of the divisional appropriations is given below:

Title	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
Administrative Division	$52,178 43	$48,536 87	$108,897 00	$59,546 00	$59,421 00	
Personnel Division	52,165 77	62,530 72	57,245 00	58,420 00	55,545 00	
Purchasing Division	143,160 38	148,142 76	149,500 00	163,832 00	156,975 00	
Budget Division	62,394 56	61,606 56	64,662 00	65,081 00	65,081 00	
Printing Section, Purchasing Division	703,178 38	709,227 57	721,805 00	760,108 00	724,005 00	
Office Supplies Account, Purchasing Division, Printing Section	8,589 65	9,731 19	15,000 00	15,000 00	15,000 00	
Art Commission	3,346 60	1,960 24	2,047 00	2,047 00	2,047 00	
Complaints Division	11,150 84	17,524 20	11,697 00	11,697 00	11,697 00	
Data Processing Division	—	—	—	146,458 00	146,458 00	
TOTALS	$1,036,164 61	$1,059,260 11	$1,130,853 00	$1,282,189 00	$1,236,229 00	

The foregoing divisional statistics are combined in the following summary by objects of expenditure:

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
1—Personal Services	$843,578 41	$861,904 54	$876,493 00	$971,032 00	$945,470 00	
2—Contractual Services	85,624 55	87,134 81	91,205 00	102,220 00	95,460 00	
3—Supplies and Materials	96,771 94	98,673 89	96,010 00	138,245 00	129,060 00	
4—Current Charges & Oblig's	986 05	1,018 00	51,220 00	43,482 00	43,379 00	
5—Equipment	614 01	797 68	925 00	12,210 00	7,860 00	
Special Appropriations	8,589 65	9,731 19	15,000 00	15,000 00	15,000 00	
TOTALS	$1,036,164 61	$1,059,260 11	$1,130,853 00	$1,282,189 00	$1,236,229 00	

In the pages that follow the detail applicable to each of the eight divisions of the department is presented.

ADMINISTRATIVE DIVISION, ADMINISTRATIVE SERVICES DEPARTMENT

1-01-41

This division surveys and studies departmental activities and procedures and sets forth its findings and recommendations in reports and bulletins. The Director reviews all personnel proposals submitted by heads of departments, and his decisions are final except when the Mayor orders otherwise in writing.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	1963 Budget Approved
Personal Services	$49,707 91	$46,589 58	$56,022 00	$56,446 00	$56,446 00	
Contractual Services	931 93	520 78	1,375 00	1,100 00	975 00	
Supplies & Materials	1,372 99	1,292 01	1,250 00	1,250 00	1,250 00	
Current Charges & Oblig's	67 60	43 00	50,150 00	650 00	650 00	
Equipment	98 00	91 50	100 00	100 00	100 00	
TOTALS	$52,178 43	$48,536 87	$108,897 00	$59,546 00	$59,421 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C — PROGRAM

1. SUPERVISION AND CONDUCT OF DEPARTMENTAL SURVEYS AND STUDIES

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
7	$56,446 00	$975 00	$1,250 00	$650 00	$100 00	$59,421 00

Personal Services: Director, Administrative Secretary, Head Administrative Clerk, Senior Administrative Analyst, Principal Clerk and Stenographer, Principal Clerk, Director of Traffic Safety Education.

Contractual Services: Travel expenses, conferences, $700.00; printing and binding, $200.00; servicing of office machines, $75.00.

Supplies and Materials: Postage, forms, cards, and stationery, $1,250.00.

Current Charges and Obligations: Association dues, $150.00; subscriptions and newsclip service, $500.00.

Equipment: Library books, $100.00.

PERSONNEL DIVISION, ADMINISTRATIVE SERVICES DEPARTMENT

1–01–42

This division administers the compensation plans established for city and county employees, maintains comple personnel records, and makes recommendations designed to improve and coordinate the handling of personnel matters.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
1—Personal Services	$51,721 37	$61,687 36	$56,300 00	$57,375 00	$54,500 00	
2—Contractual Services	173 45	6 00	300 00	400 00	400 00	
3—Supplies & Materials	236 95	707 26	500 00	500 00	500 00	
4—Current Charges & Oblig's	24 00	102 00	120 00	120 00	120 00	
5—Equipment	10 00	28 10	25 00	25 00	25 00	
Totals	$52,165 77	$62,530 72	$57,245 00	$58,420 00	$55,545 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C — PROGRAM

1. MAINTENANCE OF PERSONNEL RECORDS AND CONTROLS

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
9	$54,500 00	$400 00	$500 00	$120 00	$25 00	$55,545 00

Personal Services: Supervisor of Personnel, Assistant Supervisor of Personnel, Principal Clerk and Secretary, 5 Principal Clerks, Clerical E ployee. Overtime, $1,500.00.

Contractual Services: Travel expenses to conventions, $300.00; mimeographing service, $50.00; repairs and servicing of equipment, $50.

Supplies and Materials: Postage, forms, cards, and stationery, $500.00.

Current Charges and Obligations: Dues and subscriptions, $120.00.

Equipment: Library books, $25.00.

PURCHASING DIVISION, ADMINISTRATIVE SERVICES DEPARTMENT

1–01–43

It is the function of the Purchasing Division to furnish materials, supplies, and equipment to the various city departents upon receipt of requisitions from departments. Approximately 19,000 requisitions are received each year which, hen processed, involve the issuance of 25,000 purchase orders and the disbursement of some $10,000,000.00.

The division also supplies the printing and binding requirements of city departments and in the course of a year ill process 5,000 requisitions of this type.

It is the responsibility of the Purchasing Division to make certain that the materials, supplies, and equipment ordered e delivered in accordance with specifications. The repair and servicing of office equipment and the refinishing of office rniture is also performed by this department.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget: Requested by Department	1963 Budget: Recommended by Mayor	1963 Budget: Approved
-Personal Services . .	$133,386 98	$138,432 98	$140,000 00	$151,507 00	$146,000 00	
-Contractual Services . .	4,996 64	5,207 20	5,100 00	5,875 00	5,675 00	
-Supplies & Materials .	4,477 13	4,069 81	4,000 00	5,500 00	4,500 00	
-Current Charges & Oblig's	222 35	265 50	300 00	400 00	300 00	
-Equipment	77 28	167 97	100 00	550 00	500 00	
TOTALS . . .	$143,160 38	$148,143 46	$149,500 00	$163,832 00	$156,975 00	

B — DEPARTMENTAL REVENUES

stimated departmental revenues for 1963 . . . . . None

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Provides administrative supervision and is responsible for computing requisitions after processing by the buying its and for the typing and mailing of purchase orders, requests for quotations, cancellations, standard invoices, and other cuments. Statistics are compiled and departmental files are maintained.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
10	$50,000 00	$2,250 00	$2,500 00	$70 00	$80 00	$54,900 00

rsonal Services: Purchasing Agent, Assistant Purchasing Agent, Principal Clerk and Secretary, and 7 Clerical Employees.
ntractual Services: Convention travel, $250.00; advertising and posting, $2,000.00.
pplies and Materials: Postage, forms, cards, and stationery, $2,500.00.
rrent Charges and Obligations: Dues and subscriptions, $70.00.
uipment: Library books, $80.00.

2. PROCUREMENT OF SUPPLIES, MATERIALS, AND EQUIPMENT

Responsible for buying the commodities requisitioned by means of public advertising for sealed bids, informal written otations, and telephone inquiries; and for the preparation of all public advertisements and proposals; the receipt and ening of sealed bids and the drafting of contracts entered into by the city with vendors; also is responsible for the inspection commodities purchased, both at vendor's place of business and at the city delivery point. The services of the United ates Department of Agriculture, Inspection Division, are utilized in the inspection of fresh fruit and vegetables, meats, ultry, and eggs.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
16	$86,398 00	$2,425 00	$1,500 00	$230 00	$420 00	$90,973 00

rsonal Services: 2 Senior Buyers, 7 Buyers, 4 Assistant Buyers, 3 Clerical Employees.
ntractual Services: Servicing of office equipment, $75.00; use of Department of Agriculture car for inspection of meats, fruits, and vegetables, $350.00; mimeographing and duplicating services, $1,000.00; testing supplies, including coal, oil, tea, coffee, etc., $1,000.00.
pplies and Materials: Postage, forms, stationery, $1,500.00.
rrent Charges and Obligations: Periodical and newspaper subscriptions, $230.00.
uipment: Library books, $20.00; typewriter, $400.00.

Purchasing Division — Continued

3. REPAIR AND SERVICING OF OFFICE EQUIPMENT AND SURPLUS PROPERTY

Provides servicing and repairs of office equipment and the refinishing of office furniture for all city and county departments.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
2	$9,602 00	$1,000 00	$500 00	$11,102 00

Personal Services: 2 Typewriter Technicians and Inspectors.
Contractual Services: Services for refinishing surplus property, $1,000.00.
Supplies and Materials: Repair parts for typewriters, $500.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	10	$50,000 00	$2,250 00	2,500 00	$70 00	$80 00	$54,900 0
2. Procurement of Supplies, Materials, and Equipment	16	86,398 00	2,425 00	1,500 00	230 00	420 00	90,973 0
3. Repair and Servicing of Office Equipment and Surplus Property	2	9,602 00	1,000 00	500 00	—	—	11,102 0
Totals	28	$146,000 00	$5,675 00	$4,500 00	$300 00	$500 00	$156,975 0

BUDGET DIVISION, ADMINISTRATIVE SERVICES DEPARTMENT

1–01–44

This division is responsible for the preparation of the annual and all supplementary budgets as well as all subsequen revisions of the items in any budget. Contacts are maintained through field visits to all departments. Organization method studies are made and assistance given the departments in the installation of improved procedures.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approve
1—Personal Services	$60,398 26	$59,702 73	$62,807 00	$63,396 00	$63,396 00	
2—Contractual Services	1,041 81	1,105 04	805 00	635 00	635 00	
3—Supplies & Materials	944 49	778 59	1,000 00	1,000 00	1,000 00	
4—Current Charges & Oblig's	10 00	20 00	50 00	50 00	50 00	
Totals	$62,394 56	$61,606 36	$64,662 00	$65,081 00	$65,081 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C — PROGRAM

1. REVIEW AND ANALYSIS OF BUDGETARY NEEDS AND REQUIREMENTS

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
8	$63,396 00	$635 00	$1,000 00	$50 00	$65,081 00

Personal Services: Supervisor of Budgets, 3 Principal Budget Analysts, 2 Senior Budget Analysts, 1 Senior Accountant, and Principal Cle and Typist. Overtime, $4,000.00.
Contractual Services: Carfares and mileage for Budget Analysts for visiting various departments, $300.00; attendance at Municipal Finan Officers Association Conventions, $300.00; repair of equipment, $35.00.
Supplies and Materials: Postage, forms, cards, and stationery, $1,000.00.
Current Charges: Dues and subscriptions, $50.00.

PRINTING SECTION, PURCHASING DIVISION, ADMINISTRATIVE SERVICES DEPARTMENT

1–01–45

The Printing Plant, which is a section of the Purchasing Division, supplies all printing, binding, stationery, and lice supplies used by city departments. It occupies its own building, containing approximately 45,000 square feet of oor space. The Purchasing Agent is in charge of plant operations and is responsible for the standardization of all print-g and binding.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
–Personal Services . .	$536,753 34	$537,153 14	$548,900 00	$569,680 00	$552,500 00	
–Contractual Services . .	76,098 62	79,368 95	82,610 00	91,045 00	84,610 00	
–Supplies & Materials .	89,464 07	91,607 87	88,995 00	93,480 00	85,295 00	
–Current Charges & Oblig's	662 10	587 50	600 00	603 00	600 00	
–Equipment	200 25	510 11	700 00	5,300 00	1,000 00	
Totals . . .	$703,178 38	$709,227 57	$721,805 00	$760,108 00	$724,005 00	

B — DEPARTMENTAL REVENUES

stimated departmental revenues for 1963 . . . . . $685,000 00

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Provides administrative supervision and general financial and clerical services; prepares payrolls; prepares estimates n job costs; maintains a central supply of office supplies for use throughout the city; provides for the maintenance and reservation of plant property.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
12	$58,153 00	$4,865 00	$8,140 00	$480 00	$300 00	$71,938 00

ersonal Services: Performance under this program is divided among the following sections:
Administrative Section: Administrative Assistant, Printing; General Foreman of Printing Production.
General Services Section: Head Administrative Clerk, 6 Clerical Employees,
Building Maintenance Unit: 3 Laborers.
ontractual Services: Telephone service, $2,100.00; electricity, $1,000.00; fireroom repairs, boilers, oil burners and vacuum pumps, $800.00; plumbing repairs, $100.00; elevator repairs, $250.00; servicing of office equipment, $25.00; carfares, $10.00; cleaning windows, $300.00; elevator inspection, $180.00; towel service, $25.00, freight charges, $75.00.
upplies and Materials: Fuel oil, $7,000.00; custodial supplies, $500.00; postage, forms, and stationery, $400.00; miscellaneous supplies and materials, $220.00; first aid supplies, $20.00.
urrent Charges and Obligations: Machine rentals, $480.00.
quipment: Typewriter, $300.00.

2. PREPARATION OF TYPE AND PLATES

Sets type by machine, using both monotype and linotype machines. Material which cannot be set by machine is repared by hand composition. The proofreading unit marks copy for editorial changes, and marks typographical errors n proofs. The section operates sixteen monotype keyboards, ten monotype casting machines, six linotype machines, and her related equipment.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
39	$259,828 00	$4,550 00	$600 00	$57 00	$300 00	$265,335 00

ersonal Services: Performance under this program is divided among the following sections:
Book Composing Unit: 3 Working Foremen, Printing Section; Head Stoneman, 12 Compositors, Compositor Stoneman.
Job Composing Unit: 2 Linotype Operators.
Casting Room: 3 Monotype Caster Operators: Head Monotype Caster Operator.
Monotype Keyboard Unit: Foreman Monotype Typesetting Department, 7 Monotype Keyboard Operators.
Proofreading Unit: Head Proofreader, 7 Proofreaders.
Temporary Employees, $1,000.00. Overtime, $250.00.
ontractual Services: Gas and electricity, $2,800.00; repairs to buildings, $1,550.00; repairs of machines, $200.00.
upplies and Materials: Repair parts for equipment, $600.00.
urrent Charges and Obligations: Rentals, $57.00.
quipment: Emergency replacements of equipment, $300.00.

Printing Section — Continued

3. PRODUCTION OF PRINTED MATTER

Responsible for operating the presses, binding, and completing all print jobs. The section operates 21 presses, 1 cutters, 2 folding machines, punching machine, drill press, and round corner machine.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
24	$152,024 00	$5,925 00	$980 00	$60 00	$400 00	$159,389 00

Personal Services: Performance under this program is divided among the following sections:
Cylinder Pressroom: Foreman Pressroom, 11 Cylinder Pressmen, 3 Cylinder Pressfeeders, Head Cylinder Pressman.
Job Pressroom: Head Job Pressman, Offset Press and Camera Operator.
Bindery: 3 Sheet Stockmen, Bookbinder, 2 Bookbinders and Cutters.
Temporary Employees, $1,000.00. Overtime, $250.00.
Contractual Services: Repairs and servicing of equipment, $2,925.00; electricity, $1,700.00; renovations, $1,300.00.
Supplies and Materials: Repair parts for equipment, $480.00; tools and instruments, $100.00. General Operating Supplies, $400.00.
Current Charges and Obligations: Machine rentals, $60.00.
Equipment: Emergency replacements of equipment, $400.00.

4. PROCUREMENT OF MATERIALS AND SERVICES INVOLVED IN PRODUCTION

Requisitions and distributes printing materials and services necessary for the completion of work; assigns jobs fo processing, and checks progress of production. Responsible for supervision of activities necessary for shipping and delivery of printing and office supplies to the city and county departments; maintains stockroom and perpetual stock inventory records for printing papers.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
5	$27,373 00	$66,120 00	$75,175 00	$3 00	$168,671 00

Personal Services: Performance under this program is divided among the following sections:
Job Processing: Printing Production Analyst, Assistant Printing Production Analyst, Clerk and Typist.
Shipping and Delivery: Stores Deliveryman, Shipper and Sheet Stockman.
Contractual Services: Outside services to complete manufacture: ruling, $6,000.00; binding, $47,020.00; electros, cuts, and engravings, $2,000.00 servicing of equipment, $200.00; outside composition, $1,000.00; relief printing, $1,000.00; diestamping, $2,000.00, other outside printing $5,000.00; silk screen process, $400.00; electricity, $1,000.00; minor building repairs, $500.00.
Supplies and Materials: Paper stock and envelopes, $48,000.00; printing inks, $700.00; postage stock, $24,385.00; gasoline and oil for delivery truck, $175.00; general operating supplies, $400.00; binders, mimeograph supplies, etc., $1,515.00.
Current Charges and Obligations: Registration of truck, $3.00.

5. ADDRESSOGRAPH SECTION

Maintains library of 500,000 Addressograph plates for residents of Boston over 20 years of age. Operates fifteen machines necessary for production of and the preparation of tax bills and corresponding lists for collections.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
8	$55,122 00	$3,150 00	$400 00	$58,672 00

Personal Services: 2 Working Foremen, Printing Section; 6 Compositors.
Contractual Services: Repairs and servicing of equipment, $650.00; electricity, $2,000.00; minor building repairs, $500.00.
Supplies and Materials: General operating supplies, $400.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	12	$58,153 00	$4,865 00	$8,140 00	$480 00	$300 00	$71,938 00
2. Preparation of Type and Plates	39	259,828 00	4,550 00	600 00	57 00	300 00	265,335 00
3. Production of Printed Matter	24	152,024 00	5,925 00	980 00	60 00	400 00	159,389 00
4. Procurement of Materials and Services Involved in Production	5	27,373 00	66,120 00	75,175 00	3 00	—	168,671 00
5. Addressograph Section	8	55,122 00	3,150 00	400 00	—	—	58,672 00
TOTALS	88	$552,500 00	$84,610 00	$85,295 00	$600 00	$1,000 00	$724,005 00

OFFICE SUPPLIES ACCOUNT, PURCHASING DIVISION, ADMINISTRATIVE SERVICES DEPARTMENT

1–01–46

City departments make use collectively of many standard items of office supplies. If purchased from outside suppliers individual departmental requisitions are submitted, the city will pay maximum prices. If, however, the total of annual rchases by all departments is calculated and included in a proposal for competitive bids, substantial savings will be ;ured. This appropriation will permit the Purchasing Agent to secure, after public advertising, a year's supply of various ms of office supplies and store them in the Printing Section for issuance as individual departmental requisitions are received.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget: Requested by Department	1963 Budget: Recommended by Mayor	1963 Budget: Approved
ecial Appropriations: ffice Supplies Account, Pur- :hasing Division, Adminis- :rative Services Department	$8,589 65	$9,731 19	$15,000 00	$15,000 00	$15,000 00	

timated departmental revenues for 1963 . . . . . $15,000 00

ART COMMISSION, ADMINISTRATIVE SERVICES DEPARTMENT

1–01–47

The Art Commission has custody and care of all works of art owned by the city. No work of art can be accepted the city or erected or placed in any public area without the approval of the Commission. The Commission is also sponsible for the upkeep of monuments in public squares and the care of existing paintings owned by the city.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget: Requested by Department	1963 Budget: Recommended by Mayor	1963 Budget: Approved
-Personal Services . .	$946 00	$1,032 00	$1,032 00	$1,032 00	$1,032 00	
-Contractual Services . .	2,374 60	919 24	1,000 00	1,000 00	1,000 00	
-Supplies & Materials .	26 00	9 00	15 00	15 00	15 00	
Totals . . .	$3,346 60	$1,960 24	$2,047 00	$2,047 00	$2,047 00	

B — DEPARTMENTAL REVENUES

timated departmental revenues for 1963 . . . . . None

C — PROGRAM

1. CUSTODY AND CARE OF WORKS OF ART

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
1	$1,032 00	$1,000 00	$15 00	$2,047 00

rsonal Services: Clerk.

ntractual Services: For the purpose of cleaning and emergency small repair of markers and monuments during the year, $1,000.00.

pplies and Materials: Postage and office supplies, $15.00.

COMPLAINTS DIVISION, ADMINISTRATIVE SERVICES DEPARTMENT
1–01–48

The Complaints Division investigates and follows up all complaints received from citizens and taxpayers. Whe action has been taken by the department or agency involved, notice is sent to the complainant. Approximately 70 complain are processed daily.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approve
1—Personal Services	$10,664 55	$17,307 35	$11,432 00	$11,432 00	$11,432 00	
2—Contractual Services	7 50	7 50	15 00	15 00	15 00	
3—Supplies and Materials	250 31	209 35	250 00	250 00	250 00	
5—Equipment	228 48	—	—	—	—	
Totals	$11,150 84	$17,524 20	$11,697 00	$11,697 00	$11,697 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C — PROGRAM

1. PROCESSING OF COMPLAINTS

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
2	$11,432 00	$15 00	$250 00	$11,697 00

Personal Services: Head Clerk, Principal Clerk and Secretary.
Contractual Services: Repairs to typewriter, $15.00.
Supplies and Materials: Postage, forms, cards, and stationery, $250.00.

ADMINISTRATIVE SERVICES, DATA PROCESSING UNIT
1–01–49

The Data Processing Unit of the Administrative Services Department is responsible for the preparation of annu sewer use charge commitments and bills, quarterly water service commitments and bills, and the maintenance of poli list and poll tax files which are used for billing, listing, and related work. The division also acts as a service unit to oth city departments in matters affecting tabulations and statistical analyses of data in tabulating card form. Volumes of t principal billing activities are as follows: Sewer use, 90,000; water service, 100,000; quarterly; poll tax, 175,000.

A—BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approve
1—Personal Services	—	—	—	$60,164 00	$60,164 00	
2—Contractual Services	—	—	—	2,150 00	2,150 00	
3—Supplies & Materials	—	—	—	36,250 00	36,250 00	
4—Current Charges & Oblig,s	—	—	—	41,659 00	41,659 00	
5—Equipment	—	—	—	6,235 00	6,235 00	
Totals	—	—	—	$146,458 00	$146,458 00	

B—DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C—PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of all activities of this unit, maintains police list and poll tax files, and perfor related tabulating and statistical work for various city departments.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
26	$60,164 00	$2,150 00	$36,250 00	$41,659 00	$6,235 00	$146,458 00

Personal Services: Manager of Data Processing, Data Processing Systems Analyst, Supervisor of Tabulating Services, 3 Principal Statisti Machine Operators, Principal Keypunch Operator, 3 Senior Tabulating Equipment Operators, Senior Keypunch Operator, 10 Keypunch a Tabulating Equipment Operators, 2 Principal Clerks, 3 Senior Clerks (control).
Contractual Services: Attendance at IBM school, $150.00; services of IBM 1401, machine and operator, $2,000.00.
Supplies and Materials: Forms, cards, and stationery, $34,118.00; electroplates, $2,132.00.
Current Charges and Obligations: Rental of equipment as per contract, $38,659.00; rental of additional features, $3,000.00.
Equipment: Office furniture, $2,995.00; panels, wires, covers, etc., $3,240.00.

LAW DEPARTMENT

1-01-51

The Law Department has general charge of the legal work of the city, represents the City of Boston and County Suffolk and their employees in all litigation to which it is a party, prosecutes certain criminal proceedings, does the conveyancing work for the various municipal departments, performs the legal work incidental to tax foreclosures, prepares and approves all municipal contracts and bonds, furnishes legal opinions to the Mayor and the City Council and to the various department heads and city and county officials, including the School Committee, on matters relating to the discharge of their official duties, prepares petitions for and drafts legislation in which the city has an interest, and appears and presents the city before the various committees of Legislature, before other boards, commissions, and administrative agencies including the Interstate Commerce Commission, Civil Aeronautics Board, and other federal agencies, the Appellate Tax Board, Industrial Accident Board, and the Department of Public Utilities.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	1963 Budget Approved
-Personal Services . .	$337,383 62	$347,894 04	$349,500 00	$358,495 00	$339,100 00	
-Contractual Services . .	40,317 72	64,318 66	69,550 00	79,350 00	66,100 00	
-Supplies & Materials .	3,971 58	5,064 53	5,700 00	6,300 00	5,600 00	
-Current Charges & Oblig's	1,583 00	1,637 00	1,700 00	1,681 00	1,681 00	
-Equipment	1,629 68	1,510 70	1,200 00	1,985 00	1,650 00	
Totals . . .	$384,885 60	$420,424 93	$427,650 00	$447,811 00	$414,131 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

The Corporation Counsel is in charge of the department, and has general supervision and direction of departmental activities.

The General Services Division under his direction provides the clerical and stenographic services for the department, prepares the budget estimates and maintains appropriation and expenditure records, processes and distributes supplies and equipment, prepares all bills for payment, and handles cash in connection with payment of witness fees and travel expenditures of employees.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
21	$102,100 00	$800 00	$1,005 00	$1,001 00	$1,550 00	$106,456 00

Personal Services: Corporation Counsel, Head Administrative Clerk, Head Clerk, 3 Assistant Head Clerks, and 15 Clerical Employees. Vacation replacement for telephone operator, $300.00. Overtime for 2 police officers assigned to this department, $2,800.00.

Contractual Services: Telephone service, $700.00; servicing of office equipment, $100.00.

Supplies and Materials: Household supplies, $25.00; postage, forms, cards, and stationery, $980.00.

Current Charges and Obligations: Dues and subscriptions, $805.00; premium on surety bond, $10.00; rental of water cooler, Postage Meter and Western Union clock, $186.00.

Equipment: Typewriter, $350.00; library books, $1,200.00.

2. COUNSELING AND MISCELLANEOUS LITIGATION DIVISION

This division handles legislation, conveyancing, contracts and opinion services of the department. It also furnishes the personnel engaged in special litigation.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Equipment	Total
13	$83,000 00	$7,650 00	$350 00	$100 00	$91,100 00

Law Department — Continued

Personal Services: In charge of Division: Assistant Corporation Counsel.
Performance under this program is divided among the following sections:
Conveyancing Section: 2 Assistant Corporation Counsels, and Title Examiner.
Opinion Section: Chief Legal Assistant.
Contract Section: Assistant Corporation Counsel.
Legislative Section: 2 Assistant Corporation Counsels.
Special Litigation Section: 5 Assistant Corporation Counsels.

Contractual Services: Telephone service, $1,300.00, Travel expenses, $1,000.00; employment of court stenographers, $350.00; printing and binding, $5,000.00.

Supplies and Materials: Household supplies, $25.00, Postage, forms, cards, and stationery, $325.00.

Equipment: File cabinets, $100.00.

3. GENERAL TRIAL DIVISION

The General Trial Division is charged with the investigation, preparation, trial, and settlement of all matters in the Courts of the Commonwealth, and before the Appellate Tax Board, other than the cases handled by the Counseling and Miscellaneous Litigation Division.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
20	$104,000 00	$33,550 00	$2,120 00	$660 00	$140,330 00

Personal Services: In charge of Division: Assistant Corporation Counsel.
Performance under this program is divided among the following sections:
General Litigation Section: 7 Assistant Corporation Counsels.
Appellate Tax Section: 3 Assistant Corporation Counsels.
Investigating Section: Chief Claims Investigator, 3 Claim Investigators, 2 Senior Law Clerks and Investigators, 2 Constables, Legal Assistant.

Contractual Services: Telephone service, $1,500.00, transportation, $3,000.00; photography, $11,000.00; appraisal services, $5,000.00; medical services, $9,000.00; weather records, $450.00; witness fees, $3,600.00.

Supplies and Materials: Household supplies, $25.00; postage, forms, cards, and stationery, $2,095.00.

Current Charges and Obligations: Dues and subscriptions, $650.00; premium surety bond, $10.00.

4. COLLECTION DIVISION

This division is charged with the collection of taxes, debts and claims owed to the city by others, and handles such matters as tax title foreclosure proceedings, the enforcement of old age assistance and similar lines, actions of contract to recover bills for hospital and other services rendered by the city, actions of tort for damages to municipal property (generally done by motor vehicles), petitions against the Commonwealth and other municipalities for reimbursement for welfare aid to recipients not having a Boston settlement, proceedings against bankruptcy trustees, assignees for the benefit of creditors and the like, and proceedings against estates liable for abatements to decedent during his or her lifetime.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
9	$50,000 00	$24,100 00	$2,125 00	$20 00	$76,245 00

Personal Services: In charge of Division: Assistant Corporation Counsel.
Performance under this program is divided among the following sections:
General Collection Section: 2 Assistant Corporation Counsels, Legal Assistant.
Tax Title Section: Senior Legal Assistant, 3 Legal Assistants, Senior Law Clerk and Investigator.

Contractual Services: Telephone service, $1,500.00; advertising, $300.00; court reporters, $3,000.00; recording fees, writs, service of processes fees, $19,300.00.

Supplies and Materials: Household supplies, $25.00; postage, forms, cards, and stationery, $2,100.00.

Current Charges and Obligations: Premium on Surety Bond, $40.00.

D—PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	21	$102,100 00	$800 00	$1,005 00	$1,001 00	$1,550 00	$106,456 00
2. Counseling and Miscellaneous Litigation Division	13	83,000 00	7,650 00	350 00	—	100 00	91,100 00
3. General Trial Division	20	104,000 00	33,550 00	2,120 00	660 00	—	140,330 00
4. Collection Division	9	50,000 00	24,100 00	2,125 00	20 00	—	76,245 00
Totals	63	$339,100 00	$66,100 00	$5,600 00	$1,681 00	$1,650 00	$414,131 00

CITY CLERK DEPARTMENT

1–01–61

The City Clerk is elected by the City Council for the term of three years and has the care and custody of all records, cuments, maps, plans, and papers of the city for which no other department is responsible. He attends all meetings of e City Council and maintains records of such meetings.

A—BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
-Personal Services	$85,924 55	$85,798 95	$87,688 00	$88,549 00	$85,840 00	
-Contractual Services	2,740 77	2,973 14	5,625 00	4,375 00	4,375 00	
-Supplies & Materials	1,276 79	1,412 95	2,005 00	1,930 00	1,930 00	
-Current Charges & Oblig's	269 50	102 50	170 00	158 00	158 00	
-Equipment	434 60	347 92	465 00	500 00	500 00	
Totals	$90,646 21	$90,635 46	$95,953 00	$95,512 00	$92,803 00	

B—DEPARTMENTAL REVENUES

timated departmental revenues for 1963 . . . . . $60,000 00

C—PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities. Provides clerical and stenographic services, and epares the official records of the city, containing all messages of the Mayor and orders, resolutions, and votes passed or opted by the City Council. Claims for damages due to defects in the streets and damage to property incurred by employees of the instrumentalities of the city are processed, subcontractors' liens recorded, and venires of jurors drawn by e City Council prepared.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
4	$27,310 00	$3,525 00	$400 00	$138 00	$215 00	$31,588 00

rsonal Services: City Clerk, Assistant City Clerk, Principal Clerk, Principal Clerk and Secretary.
ntractual Services: Attendance at conventions, $400.00; advertising of elections, ordinances, and public hearings, $3,000.00; binding, $100.00; servicing equipment, $25.00.
pplies and Materials: Postage, forms, cards, and stationery, $400.00.
rrent Charges and Obligations: Subscriptions, $103.00; premium on surety bonds, $35.00.
uipment: Library books, $215.00.

2. RECORDING, FILING OF LEGAL DOCUMENTS, AND ISSUANCE OF LICENSES

Responsible for the receiving, filing, or recording annually of approximately 26,000 documents, including personal operty mortgages, business name certificates, married women's business certificates, assignments of wages, and other ated documents or papers required by statute to be filed or recorded. This involves the receipt of the proper recording filing fees, card indexing the documents, preparation of the documents for recording by the photographic and microotographing process, and the subsequent preparation of the record books and indices for binding.

Sunday bowling licenses, commercial and family use shellfish permits, newsboys and bootblack licenses, and various ner licenses are issued.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
12	$58,530 00	$850 00	$1,530 00	$20 00	$285 00	$61,215 00

rsonal Services: Head Administrative Clerk, 2 Head Clerks, and 9 Clerical Employees.
ntractual Services: Servicing of office equipment, $75.00; printing, binding, and ruling of records of mortgages, $725.00; cleaning, $50.00.
pplies and Materials: Postage, forms, cards, and stationery, $1,400.00; photographic paper and badges, $130.00.
rrent Charges and Obligations: Premium on surety bonds, $20.00.
uipment: Filing cases, $185.00; Time Stamp, $100.00.

D—PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
Administrative and General Services	4	$27,310 00	$3,525 00	$400 00	$138 00	$215 00	$31,588 00
Recording, Filing of Legal Documents, and Issuance of Licenses	12	58,530 00	850 00	1,530 00	20 00	285 00	61,215 00
Totals	16	$85,840 00	$4,375 00	$1,930 00	$158 00	$500 00	$92,803 00

CITY DOCUMENTS

1–01–62

The cost of printing and binding the annual reports of city departments, and other publications ordered printed b City Council or Mayor, is provided for by this appropriation.

A—BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approve
2—Contractual Services . .	$44,535 00	$48,616 15	$45,000 00	$55,000 00	$55,000 00	

B—DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C—PROGRAM

1. PRINTING AND BINDING OF CITY DOCUMENTS

Contractual Services: Printing and binding of City Documents, $55,000.00.

BOARD OF ZONING ADJUSTMENT

1–01–72

The Board of Zoning Adjustment is authorized to establish and change zone boundaries and to review decisions of the oard of Appeals granting height variances.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget: Requested by Department	1963 Budget: Recommended by Mayor	1963 Budget: Approved
–Personal Services . .	$454 90	$424 70	$460 00	$460 00	$460 00	
–Contractual Services . .	1,400 50	758 00	1,640 00	1,740 00	1,640 00	
–Supplies & Materials .	75 00	196 06	300 00	300 00	300 00	
Totals . . .	$1,930 40	$1,378 76	$2,400 00	$2,500 00	$2,400 00	

B — DEPARTMENTAL REVENUES

stimated departmental revenues for 1963	$140 00

C — PROGRAM

1. DETERMINATION OF PETITIONS FOR ADJUSTMENT OF ZONE BOUNDARIES

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
2	$460 00	$1,640 00	$300 00	$2,400 00

ersonal Services: Head Clerk, Principal Clerk and Stenographer (P.T.)

ontractual Services: Messenger service, $400.00; travel expenses in connection with petitions for zoning changes, $50.00; advertising public hearing, $350.00; blueprints of areas involved in zoning petitions, $100.00; reporting of public hearings, $740.00.

upplies and Materials: Postage, forms, cards, and stationery, $300.00.

ZONING COMMISSION

1–01–73

The Zoning Commission is the official authority that has the power to adopt a new zoning regulation and from time o time, once the original regulation is adopted, amend it upon petition or otherwise, rendered after a public hearing follow- ng advertisement.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget: Requested by Department	1963 Budget: Recommended by Mayor	1963 Budget: Approved
pecial Appropriation: Zoning Commission . .	$1,240 80	$1,646 73	$2,400 00	$4,860 00	$2,400 00	

REAL PROPERTY DEPARTMENT

1–01–80

The Real Property Department has general responsibility for the care and disposal of property acquired for tax and surplus real estate belonging to the City of Boston, and for the operation and maintenance of municipal and cou buildings not assigned to a specific department.

The department's activities are carried on by three divisions and a summary of the divisional appropriations is giv below:

Title	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
Property Division . . .	$217,975 98	$262,173 97	$247,975 00	$285,119 00	$249,274 00	
Bldgs. Div. (City Buildings) .	1,088,959 03	1,199,562 51	1,135,787 00	1,243,125 00	1,130,294 00	
Market Division . . .	36,588 20	36,109 53	37,574 00	38,035 00	37,516 00	
Totals . . .	$1,343,523 21	$1,497,846 01	$1,421,336 00	$1,566,279 00	$1,417,084 00	

The above tabulation does not include the appropriation of $214,205.00 for the operation of the county buildin contained in the County Section, which will be administered by the Buildings Division.

The foregoing divisional statistics are combined in the following summary by objects of expenditure:

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approve
1—Personal Services . .	$780,914 41	$820,620 39	$812,013 00	$829,265 00	$823,580 00	
2—Contractual Services . .	401,991 30	494,169 11	425,036 00	567,309 00	425,709 00	
3—Supplies & Materials .	56,931 78	62,497 78	58,950 00	67,886 00	67,256 00	
4—Current Charges & Oblig's	88,464 61	92,845 93	94,937 00	100,069 00	98,789 00	
5—Equipment	259 90	1,055 73	400 00	1,750 00	1,750 00	
7—Structures & Improvements	14,961 21	26,657 07	30,000 00	—	—	
Totals . . .	$1,343,523 21	$1,497,846 01	$1,421,336 00	$1,566,279 00	$1,417,084 00	

In the pages that follow the detail applicable to each of the three divisions of the department is presented.

PROPERTY DIVISION, REAL PROPERTY DEPARTMENT

1–01–85

The Property Division has the responsibility for the care and disposal of all real estate belonging to the city which not held by other departments for specific municipal purposes. It also has the duty of providing off-street parking where necessary and advisable. It administers leases on a long-term basis for three downtown sites on which parking garages have been erected, and administers leases on a short-term basis for five downtown sites on which parking garages have also been erected. Five parking lots are leased on an annual basis. Ten suburban parking lots are operated, in which meters have been installed in three lots for the collection of fees.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
—Personal Services . .	$75,506 74	$76,858 05	$86,500 00	$81,579 00	$81,484 00	
—Contractual Services . .	112,480 76	153,468 50	112,900 00	174,750 00	139,450 00	
—Supplies & Materials .	2,328 92	2,445 08	1,700 00	10,350 00	9,900 00	
—Current Charges & Oblig's	13,192 07	22,101 24	16,725 00	16,940 00	16,940 00	
—Equipment	253 03	122 50	150 00	1,500 00	1,500 00	
—Structures & Improvements	14,214 46	7,178 60	30,000 00	—	—	
Totals . . .	$217,975 98	$262,173 97	$247,975 00	$285,119 00	$249,274 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $1,368,000 00

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities. Maintenance of records and accounting for all money received from sale of city-owned property. Provides engineering service to determine the need for off-street parking facilities and preparation of plans for such developments.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
10	$56,467 00	$650 00	$2,400 00	$490 00	$1,500 00	$61,507 00

Personal Services: Commissioner of Real Property, Executive Secretary, 8 Clerks.

Contractual Services: Automotive Repairs and Servicing, $350.00; servicing office machines, $150.00; travel expense outside state, $150.00.

Supplies and Materials: Automotive supplies, $700.00; postage, forms, cards, stationery, $1,700.00.

Current Charges and Obligations: Rental of water cooler and auctioneer's licenses, $90.00; news clipping service, dues and subscriptions, $200.00; fidelity bond for employees, $200.00.

Equipment: 4 file cabinets, $400.00; 4 typewriters, $800.00; 4 desk lights, $100.00; library books, $200.00.

2. CARE AND DISPOSAL OF FORECLOSED REAL ESTATE AND SURPLUS PROPERTY

Maintenance, care and disposal by auction of property acquired by foreclosure of title or transferred to the department by order of the City Council. At the time of preparing the budget, the number of parcels held totaled 3,229 of which 461 were real estate, and 2,768 were vacant lots. During the year 1962, 468 parcels were sold, at a total sale value of $46,450.00.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
5	$25,017 00	$123,800 00	$7,500 00	$3,200 00	$159,517 00

Personal Services: Real Property Agent, 2 Assistant Real Estate Custodians, Auctioneer, Senior Civil Engineer.

Contractual Services: Electricity and gas, $7,000.00; steam service, $800.00; carpentry, $15,000.00; electrical, $8,000.00; plumbing and steam fitting, $15,000.00; roofing, masonry, elevators, repairs, $7,000.00; carfares for purpose of inspecting properties, $1,000.00; advertising-$20,000.00; printing supplements, printing new edition of real estate booklets, etc., $5,000.00; recording and judicial services, $1,000.00; cleaning and removal of debris from city owned land, $44,000.00.

Supplies and Materials: Fuel oil for buildings that are rented, $7,000.00; household supplies and materials, $300.00; photographic supplies, blue prints, and batteries, $200.00.

Current Charges and Obligations: Insurance Houghton and Dutton Building premiums paid annually, $3,200.00.

3. MAINTENANCE OF PARKING FACILITIES, LOCAL COMMUNITIES

Responsible for the maintenance, cleaning, removal of debris and snow removal.

Contractual Services	Current Charges	Total
$15,000 00	$13,250 00	$28,250 00

Contractual Services: Repair to parking garages, $5,000.00; cleaning debris and snow from 10 off-street parking facilities, $10,000.00.

Current Charges and Obligations: Insurance, fire, parking facilities: St. James Avenue, $3,200.00; Kingston Street, $3,050.00; Fort Hil $2,500.00; Central Street, $4,500.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	10	$56,467 00	$650 00	$2,400 00	$490 00	$1,500 00	$61,507 0
2. Care and Disposal of Foreclosed Real Estate and Surplus Municipal Property	5	25,017 00	123,800 00	7,500 00	3,200 00	—	159,517 0
3. Maintenance of Parking Facilities, Local Communities	—	—	15,000 00	—	13,250 00	—	28,250 0
Totals	15	$81,484 00	$139,450 00	$9,900 00	$16,940 00	$1,500 00	$249,274 0

BUILDINGS DIVISION, REAL PROPERTY DEPARTMENT

1–01–84

The Buildings Division is responsible for the care and management of city buildings not held by specific departnts. Twenty-one major buildings are operated, including the City Hall and City Hall Annex.

These buildings are located in many parts of the city and are used by the courts and municipal departments, Selective rvice Local Boards, civilian defense boards, and others. The buildings are frequently opened to the public after hours civic, social, and other meetings. The total area of office and court space in these buildings is 714,905 square feet.

In addition to the city-owned buildings, the department is responsible for the leasing of office space for 3 departnts occupying quarters outside of City Hall, as well as the care and maintenance of 10 buildings leased to veteran organizans.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
Personal Services	$671,154 69	$710,188 70	$690,465 00	$712,466 00	$707,190 00	
Contractual Services	288,235 35	339,375 96	310,760 00	391,175 00	284,900 00	
Supplies & Materials	53,542 83	58,848 46	56,100 00	56,105 00	56,105 00	
Current Charges & Oblig's	75,272 54	70,737 69	78,212 00	83,129 00	81,849 00	
Equipment	6 87	933 23	250 00	250 00	250 00	
Structures & Improvements	746 75	19,478 47	—	—	—	
Totals	$1,088,959 03	$1,199,562 51	$1,135,787 00	$1,243,125 00	$1,130,294 00	

B — DEPARTMENTAL REVENUES

timated departmental revenues for 1963 . . . . . $37,000 00

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of division activities. Provides clerical and financial services, maintains reports d statistics, processes all personnel actions, audits time records, prepares payrolls. Conducts periodic inspections of buildgs, structures, and utilities under direct control of the division. Prepares plans for repair work; supervision and approval payment of repair work performed satisfactorily by contractors.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
9	$46,551 00	$1,000 00	$750 00	$32 00	$48,333 00

rsonal Services: Performance under this program is divided among the following sections:
Administrative and General Services Division: Assistant Commissioner of Real Property, Head Clerk, and 4 Clerical Employees.
Inspection Section: 3 Inspectors.

ntractual Services: Carfare and mileage, $700.00; advertising, $300.00.

pplies and Materials: Forms, cards, stationery, and postage, $750.00.

rrent Charges: Premium on surety bonds, $32.00.

2. CARE, OPERATION, AND MAINTENANCE OF CITY HALL AND CITY HALL ANNEX

Responsible for the care and operation of the heating plant in City Hall and City Hall Annex, minor repairs to building, uipment, furnishings, and maintenance of elevators. Provides telephone exchange service for all offices in City Hall and ty Hall Annex, and acts as the clearing house for all telephone calls. The switchboard is an automatic 5-position board. ie number of calls annually is approximately as follows: outgoing, 1,816,000; incoming, 1,462,000; and long distance lls, 4,460. It is also responsible for the operation of 5 elevators in City Hall Annex and 2 in City Hall. Daily cleaning 224,915 square feet of floor space.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
57	$287,045 00	$188,00 00	$4,500 00	$1,000 00	$480.545 00

rsonal Services: Performance under this program is divided among the following sections:
Maintenance Section: Plant Superintendent, Chief Power Plant Engineer, 2 Stationary Engineers, 1 Steam Fireman.
Telephone Section: Chief Telephone Operator, 6 Telephone Operators.
Custodial Section: Superintendent, 36 Custodial Workers, Matron, 2 Elevator Operators-Watchmen.
Elevator Section: Chief Elevator Operator, 4 Elevator Operators.
Vacation supply, $3,825.00.
Overtime Allowance, $3,000.00 for Saturdays, Sundays, and holidays.

Buildings Division—Continued

Contractual Services: Telephone service, $70,000.00; electricity, $29,000.00; steam heat, $33,000.00; gas for fuel, $2,000.00; general repai carpentry, $3,000.00; painting, $9,500.00; plumbing, $10,300.00; electrical, $6,000.00; new acoustics for ceiling in Auditing Machine Roo $1,600.00; tabulating room renovations, $10,000.00; servicing equipment, $300.00; towel service, $3,000.00; servicing elevators, $6,700.0 replacing linoleum, $1,600.00; window cleaning, $2,000.00.
Supplies and Materials: Cleaning and custodial supplies, $2,500.00; general operating supplies, $2,000.00.
Current Charges and Obligations: Rental water coolers, $600.00; Western Union clocks, $200.00; rental of chairs, $200.00.

3. CARE, OPERATION, AND MAINTENANCE OF OTHER CITY-OWNED BUILDINGS

Care and operation of heating units; minor repairs to buildings and installed utilities, equipment, and furnishing care and daily cleaning of 490,000 square feet of floor space and the outside area of 17 buildings.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
99	$373,594 00	$95,900 00	$43,855 00	$68,417 00	$250 00	$582,016 00

Personal Services: 3 Building Maintenance Supervisors, Superintendent of Faneuil Hall, 3 Stationary Engineers, 14 Steam Fireman, 78 C todial Workers.
Vacation supply, $6,795.00.
Overtime allowance, $12,000.00 for services required on Saturdays, Sundays, holidays, and emergencies.
Contractual Services: Electricity, $30,000.00; carpentry, $6,400.00; electrical, $8,500.00; plumbing and heating, $21,900.00; painting, $17,500.0 linoleum, $1,100.00; miscellaneous, $1,000.00; repairing fire escapes, metal treads, canopy, $6,500.00; extermination of vermin, Quincy Mark $1,000.00; custodial services, Quincy Market, $2,000.00.
Supplies and Materials: Fuel, oil and coal, $38,000.00; cleaning and custodial supplies, $2,800.00; hardware and miscellaneous supplies a materials, $3,000.00; First-Aid supplies, $55.00.
Current Charges and Obligations: Rentals, space in office buildings for city departments, Law Department (11 Beacon Street), $40,800.0 Veterans' Services Department (38 Chauncy Street), $26,897.00; rental of trucks, $720.00.
Equipment: Federal, state, and city flags, $250.00.

4. PROVIDING FACILITIES FOR USE OF THE ORGANIZED MILITIA

Providing as required by existing statutes adequate facilities for drill, housekeeping services, and suitable outdo range for small-arms practice for certain units of the armed forces of the Commonwealth.

Supplies Materials	Current Charges	Total
$7,000 00	$12,400 00	$19,400 00

Supplies and Materials: Fuel, oil, $7,000.00.
Current Charges and Obligations: Rental, First Corps Cadet Armory, $11,800.00; water taxes, $600.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	9	$46,551 00	$1,000 00	$750 00	$32 00	—	$48,333
2. Care, Operation, and Maintenance of City Hall and City Hall Annex	57	287,045 00	188,000 00	4,500 00	1,000 00	—	480,545
3. Care, Operation, and Maintenance of Other City-owned Buildings	99	373,594 00	95,900 00	43,855 00	68,417 00	$250 00	582,016
4. Providing Facilities for Use of the Organized Militia	—	—	—	7,000 00	12,400 00	—	19,400
Totals	165	$707,190 00	$284,900 00	$56,105 00	$81,849 00	$250 00	$1,130,294

MARKET DIVISION, REAL PROPERTY DEPARTMENT

1–01–86

The Market Division of the Real Property Department is responsible for the leasing of the upper area of Quincy Market and of the city public market area of the Faneuil Hall Market for the sale of perishable merchandise. This market area includes the lower floor of the buildings called New Faneuil Hall and Quincy Market, and the sidewalks and cellars of these buildings. The division is also responsible for the collection of rents, for the preservation of order, the destruction of food unfit for sale, and the approval of the installation of utilities and appliances in the market buildings. The market facility operates 24 hours a day.

There are 51,000 square feet of rentable space in the market area, which is leased to 70 tenants.

A—BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
Personal Services	$34,253 38	$33,573 64	$35,048 00	$35,220 00	$34,906 00	
Contractual Services	1,275 19	1,324 65	1,376 00	1,384 00	1,359 00	
Supplies & Materials	1,059 63	1,204 24	1,150 00	1,431 00	1,251 00	
Current Charges & Oblig's	—	7 00	—	—	—	
TOTALS	$36,588 20	$36,109 53	$37,574 00	$38,035 00	$37,516 00	

B—DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963	$108,000 00

C—PROGRAM

1. OPERATION OF A MARKET FACILITY

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
7	$34,906 00	$1,359 00	$1,251 00	$37,516 00

Personal Services: Superintendent, Assistant Superintendent, Head Clerk, Junior Building Custodian, 3 Watchmen. Temporary Employees, vacation supply, $641.00. Overtime allowance, $200.00 for services required due to emergencies and absences of regular personnel due to illness.

Contractual Services: Communications, telephone, $125.00; light, heat and power, $1,100.00; servicing of equipment, $35.00; miscellaneous, $99.00.

Supplies and Materials: Heating, $900.00; household, $250.00; office supplies, $76.00; miscellaneous, $20.00; medical supplies, $5.00.

BOSTON RETIREMENT BOARD

1-01-91

The Boston Retirement System was established on February 1, 1923, in accordance with the provisions of Chapte 521 of the Acts of 1922, which was accepted by the Mayor and City Council in August, 1922. An additional retiremen system for City and County employees was provided by the enactment of Chapter 658, of the Acts of 1945, as amended This act was accepted by the City Council on June 3, 1946, and approved by the Mayor on June 5, 1946. Every employe appointed after that date becomes a member of the new retirement system, namely, 5 per cent. The Retirement Boar consists of three members, Joseph M. Dunlea appointed by the Mayor for a term of three years; the City Auditor, a membe ex-officio, and Thomas J. McGrimley, Esq., who was elected by the members of the system. The Board is responsibl for the correct administration of both systems, namely the 4 and 5 per cent whose members comprise the employees of th City of Boston, County of Suffolk, Boston Housing Authority, Boston Redevelopment Authority, Massachusetts Turnpik Authority.

A—BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approve
1—Personal Services . .	$101,620 00	$103,899 12	$102,000 00	$104,979 00	$101,500 00	
2—Contractual Services . .	12,311 00	11,389 15	10,050 00	12,250 00	12,250 00	
3—Supplies & Materials .	4,538 00	2,834 49	2,000 00	5,000 00	5,000 00	
4—Current Charges & Oblig's	170 00	220 20	300 00	300 00	300 00	
5—Equipment		189 60				
Totals . . .	$118,639 00	$118,532 56	$114,350 00	$122,529 00	$119,050 00	

B—DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C—PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Administers the work of the department, subject to the approval of the Board; prepares the annual budget; requisi tions supplies and prepares annual report; supervises the financial operation of the two systems; interviews members claim ing disability and determines eligibility; prepares veterans' retirement cases and prepares minutes of and takes hearing of disability cases.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
5	$21,759 00	$11,890 00	$2,000 00	$150 00	$35,799 00

Personal Services: Executive Officer, Assistant Executive Officer, Disability Pension Analyst, Disability Pension Investigator, Accountan
Contractual Services: Transportation for board members, $80.00; medical examinations, $11,500.00; repairs of office machines, $160.00; com munications, $150.00.
Supplies and Materials: Postage, forms, cards, and stationery, $2,000.00.
Current Charges and Obligations: Rental of safety deposit vault, $150.00.

2. MAINTENANCE OF RETIREMENT SYSTEMS

Calculates all retirements under both systems; maintains master account cards for active members and retiremen allowance payment cards for retired members; prepares monthly pension rolls; and maintains statistical records. Main tains current accounts for each member of the systems; posts retirement deductions on a cumulative basis; prepares statis tical data and reports; makes refunds of resigned and deceased members; provides information on retirement laws to mem bers; enrolls new entrants and maintains an index of all members; keeps account plate for each member for circular notice regarding legislation, changes in the law, benefits, etc.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
17	$79,741 00	$360 00	$3,000 00	$150 00	$83,251 00

Boston Retirement Board — Continued

rsonal Services: Performance under this program is divided among the following sections:
Master Card Section: Head Pension Examiner, 5 Pension Examiners, 2 Clerical Employees.
Machine Posting Division: Head Clerk, 8 Clerical Employees, temporary employees, $3,000.00; fees, $1,000.00.
ntractual Services: Servicing of office equipment, $240.00; travel expenses, $120.00.
pplies and Materials: Postage, forms, cards, and stationery, $3,000.00.
rrent Charges: Rentals, $150.00.

D—PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
Administrative and General Services	5	$21,759 00	$11,890 00	$2,000 00	$150 00	$35,799 00
Maintenance of Retirement Systems	17	79,741 00	360 00	3,000 00	150 00	83,251 00
Totals	22	$101,500 00	$12,250 00	$5,000 00	$300 00	$119,050 00

FINANCE COMMISSION

1–01–93

Chapter 486, Acts of 1909, Section 18:—"It shall be the duty of the finance commission from time to time to i vestigate any and all matters relating to appropriations, loans, expenditures, accounts, and methods of administratio affecting the city of Boston, or the county of Suffolk, or any department thereof, that may appear to the commission require investigation, and to report thereon from time to time to the Mayor, the city council, the governor, or the gener court."

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
1—Personal Services	$43,672 55	$46,007 85	$49,056 00	$49,056 00	$49,056 00	
2—Contractual Services	2,410 98	13,948 13	13,618 00	12,979 00	12,979 00	
3—Supplies & Materials	509 47	622 71	720 00	730 00	730 00	
4—Current Charges & Oblig's	6,411 96	5,834 74	5,806 00	6,635 00	6,635 00	
5—Equipment	1,377 64	540 83	800 00	600 00	600 00	
TOTALS	$54,382 60	$66,954 26	$70,000 00	$70,000 00	$70,000 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
4	$25,308 00	$11,979 00	$580 00	$6,635 00	$600 00	$45,102 00

Personal Services: Chairman, Executive Secretary, and 2 Clerical Employees. Temporary employees, $500.00.
Contractual Services: Telephone and telegraph services, $1,010.00; electricity, $325.00; servicing of office equipment, $100.00; printing of annu report, $2,000.00; cleaning, $75.00; Special Investigations, (Professional and Technical Services) $8,469.00.
Supplies and Materials: Household supplies, $45.00; postage, forms, cards, and stationery, $525.00; twine and wrapping paper, $10.00.
Current Charges and Obligations: Rent of office space, $6,150.00; rental of water cooler, $85.00; dues, $50.00; newspaper subscriptions, $350.0
Equipment: Library books, $500.00; office equipment, $100.00.

2. INVESTIGATION AND RESEARCH

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
3	$23,748 00	$1,000 00	$150 00	$24,898 00

Personal Services: Investigator-Inspector, 2 Clerks (Administrative Analysts).
Contractual Services: Carfares of Investigators, $1,000.00.
Supplies and Materials: Postage, forms, cards, and stationery, $150.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	4	$25,308 00	$11,979 00	$580 00	$6,635 00	$600 00	$45,102
2. Investigation and Research	3	23,748 00	1,000 00	150 00	—	—	24,898
TOTALS	7	$49,056 00	$12,979 00	$730 00	$6,635 00	$600 00	$70,000

POLICE DEPARTMENT

1–02–11

The Police Department is directed by a Police Commissioner who is appointed by the Mayor under the provisions of apter 322 of the Acts of 1962. The Commissioner has power under the law to appoint, establish, and organize the de-rtment and to make all necessary rules and regulations for its efficiency.

The primary functions of the Police Department are the prevention of crime; the detection and apprehension of offend-; if crime is committed; the protection of life and property; the preservation of public tranquillity; and the enforcement laws and ordinances. Each year the department lists residents twenty years of age or more for registration of voters.

The area under the jurisdiction of the department totals 46.1 square miles, containing a population of 697,197, as own by the census of 1960.

An average of 79,701 arrests is effected annually.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
-Personal Services . .	$17,350,518 00	$16,985,863 84	$17,230,000 00	$16,956,253 00	$16,330,000 00	
-Contractual Services . .	363,568 30	352,153 91	379,000 00	405,900 00	403,916 00	
-Supplies & Materials .	490,104 50	480,775 58	464,900 00	471,440 00	468,340 00	
-Current Charges & Oblig's	31,773 30	40,329 41	50,643 00	66,803 00	65,903 00	
-Equipment	134,288 91	14,331 19	135,000 00	228,300 00	228,300 00	
Totals . . .	$18,370,253 01	$17,873,453 93	$18,259,543 00	$18,128,696 00	$17,496,459 00	

B — DEPARTMENTAL REVENUE

timated departmental revenues from sale of licenses, permits, second-hand articles, damage to police property	$160,000 00

C — PROGRAMS

1. ADMINISTRATIVE

OFFICE OF THE POLICE COMMISSIONER

ADMINISTRATIVE ASSISTANT

Responsible for the supervision and management of the office staff of the Police Commissioner including the Corres-ndence Section which receives, processes, and dispatches all official departmental correspondence, communications, and ports. Responsible for the preparation of general orders, special orders, personnel orders and bulletins. Responsible for e supervision of the police public relations programs and for the dissemination of official police news releases to keep the blic informed of departmental programs and police operations in general.

PLANNING DIVISION

Responsible for the development of plans and procedures for all phases of departmental operations; the compilation all essential data relative to departmental activities, and the preparation of periodic or special statistical reports and anal-es. Responsible for the introduction, standardization, and control of departmental forms. Responsible for the prepara-on of the annual report of the Police Commissioner and the annual department budget.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
13	$85,019 00	$7,650 00	—	$2,450 00	$4,950 00	$100,069 00

rsonal Services:
Commissioner, 1 Confidential Secretary, 2 Assistant Secretaries, 2 Clerical Employees, 2 Deputy Superintendents, 5 Patrolmen.

ntractual Services: Rules and regulations, $4,050.00; annual report, $3,500.00; binding, $100.00.

rrent Charges and Obligations: Dues and subscriptions, $2,450.00.

uipment: Library and law books, $4,950.00.

2. BUREAU OF INSPECTIONAL SERVICES

STAFF INSPECTION DIVISION

Responsible for maintaining a continual examination of departmental procedures and activities to assure conformance ith existing policies and directives.

INTERNAL AFFAIRS DIVISION

Responsible for the supervision of the departmental disciplinary process to assure that all complaints against depart-ent personnel are properly investigated and suitable action taken. Responsible for the investigation of all applicants for e police service prior to appointment.

INTELLIGENCE DIVISION

Responsible for keeping the Police Commissioner informed as to the status of organized crime and the activities known criminals in the city.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
34	$208,160 00	—	—	—	—	$208,160 00

Personal Services:
1 Deputy Superintendent Bureau Chief, 3 Deputy Superintendents, 1 Lieutenant, 3 Sergeants, 26 Patrolmen.

3. BUREAU OF FIELD OPERATIONS

PATROL DIVISION

Responsible for the maintenance of an effective patrol force throughout the city and on the waters of the harbo charged with the enforcement of all laws and ordinances and the prevention and repression of crime. Responsible for t preliminary investigation of all crimes and incidents reported to the police and for the preparation of appropriate repor relative to such occurrences and the recording of subsequent police action taken.

TRAFFIC DIVISION

Responsible for the control of traffic and the enforcement of parking regulations in that area of the city within t boundaries of Districts 1, 2, 4, and 16, and the traffic post on Commonwealth avenue at Boston University Bridge. R sponsible for the prevention and investigation of traffic accidents throughout the city and for the overall supervision of traf arrangements for major parades, public celebrations, and events of a similar nature.

CRIMINAL INVESTIGATION DIVISION

Responsible for the continuing investigation of all crimes and offenses reported to the police and for the preparatio of evidence to facilitate their prosecution in the courts. The various activities of the division will be divided among speci units to include a Vice Control Section, responsible for the control and investigation of prostitution, gaming, narcoti and liquor law violations throughout the city, and a Juvenile Aid Section, responsible for the investigation of juvenile crim and the prevention of delinquency among juveniles.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
2,621	$14,336,207 00	$56,175 00	$280,490 00	$8,410 00	$212,650 00	$14,893,932 00

Personal Services:
1 Deputy Superintendent Bureau Chief, 3 Deputy Superintendents, 15 Captains, 13 Lieutenant Detectives, 73 Lieutenants, 35 Sergea Detectives, 201 Sergeants, 198 Detectives, 1,942 Patrolmen, 1 Chemist, 1 Assistant Chemist, 7 Hearing Stenographers, 2 Multigraph Ope ators, 1 Principal Clerk, 2 Clerk-Typists, 6 Hostlers, 120 Intermittent Workers, Auxiliary School Patrol.
Overtime allowance for legal holidays, primary and election days, parades, etc., $600,000.00.

Contractual Services: Repairs and servicing of equipment, $3,375.00; travel expenses, $31,000.00; architecture and engineering service $2,550.00; medical, dental, and laboratory services, $15,500.00; copying records, witness fees, $650.00; veterinary, stable, and horseshoei services, etc., $2,400.00; services of diver, $300.00; expert services, $400.00.

Supplies and Materials: Automotive, $150,000.00; food for prisoners, $18,000.00; medical supplies, $1,365.00; police badges, $500.00; scho patrol badges, $600.00; supplies and materials, emergency truck, boats, chemist, $6,475.00; stable supplies, $5,000.00; cloth for wearin apparel and making same, $97,800.00; tools for boats, laboratory, $750.00.

Current Charges and Obligations: Rental of inhalators, etc., $2,050.00; tuition to schools and colleges, $3,500.00; boat insurance, $2,500.0 bonds for police, $310.00; justice of peace, $50.00.

Equipment: Automobiles, $200,000.00; directories, $2,900.00; first-aid books, $50.00; miscellaneous equipment, $700.00; horses, trained police dog saddles, lanterns, etc., $4,500.00; boat equipment, $900.00; revolvers, $3,600.00.

4. BUREAU OF GENERAL SERVICES

CENTRAL SERVICES DIVISION

Responsible for the acquisition, inventory, maintenance, and disposition of all Police Department property, equip ment, and supplies; and for the care and custody of all lost, stolen, and abandoned property in the possession of the police Responsible for the maintenance and repair of police buildings, automotive equipment, and the police signal system. Re sponsible for the processing and recording of all applications for licenses and permits issued by the Police Commissione and those investigated for other agencies. Responsible for the receipt and transmission to the City Treasurer of all fund collected by the Police Department and for the processing and recording of all bills and items of expense incurred by the Polic Department. Responsible for the operation of the City Prison and the House of Detention.

RECORDS AND COMMUNICATIONS DIVISION

Responsible for the management, maintenance, and control of all departmental administrative and operationa records and for the timely submission of such records and reports from all reporting units. Responsible for the processin and recording of all fingerprints, photographs, criminal records, warrants for arrest, and other information necessary fo

Police Department — Continued

ıe identification and apprehension of persons wanted for the commission of crime. Responsible for the operation and main-ınance of the departmental radio communications system, for the receiving and recording of requests for police service om the public, and for the consequent deployment of radio car personnel.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
302	$1,549,376 00	$336,991 00	$175,150 00	$55,043 00	$8,625 00	$2,125,185 00

ersonal Services:
1 Deputy Bureau Chief, 2 Deputy Superintendents, 1 Captain, 4 Lieutenants, 17 Sergeants, 89 Patrolmen, includes (City Prison: 1 Captain, 1 Lieutenant, 1 Sergeant, 18 Patrolmen), 1 Property Clerk, 34 Clerical Employees, 12 Statistical Machine Operators, 13 Telephone Operators Supervisor of Automotive Equipment, Assistant Supervisor of Automotive Equipment, Diesel and Gas Engine Operator, Working Foreman and Motor Equipment Repairman, 17 Motor Equipment Repairmen, Superintendent of Police Buildings, Assistant Superintendent of Police Buildings, 7 Steam Firemen, 52 Junior Building Custodians, 8 Elevator Operators, 2 Janitresses, Chief Matron, Assistant Chief Matron, 10 Matrons, 4 Janitresses, Director of Signal Service, Assistant Director of Signal Service, Foreman, Machinist, 4 Signalmen Electricians, Painter and Groundman, 7 Linemen and Cable Splicers, 3 Motor Equipment Operators and Laborers, Electrical Equipment Repairman.

ontractual Services: Telephone service, $69,616.00; electricity, $41,100.00; gas, $3,500.00; heating Station 1, $6,000.00; repairs and servicing buildings and structures (carpentry and electrical), $4,900.00; plumbing and steamfitting, $7,300.00; painting, plastering, roofing, masonry etc., $49,000.00; repairs and servicing of equipment, $5,750.00; automotive, $41,575.00; signal service, $14,000.00; radio, $2,200.00; miscellaneous services (advertising and posting, printing pocket manuals, etc.), $4,100.00; cleaning services, uniforms, caps, etc., $6,245.00; cleaning, laundering, etc., $1,820.00; windows, $2,300.00; freight and express, painting flagpoles, $1,000.00; listing, $76,585.00

upplies and Materials: Heating, $41,000.00; laundry, cleaning, custodial, $17,560.00; postage, forms, cards, and stationery, etc., $57,925.00; miscellaneous, badges, medallions, plates, etc., $4,490.00; holsters, handcuffs, goggles, etc., $3,000.00; photographic, $7,000.00; Central Complaint, $5,900.00; hackney carriage, $2,500.00; signal and traffic, $27,775.00; radio, $5,000.00; building, $750.00; machine and furniture parts, $500.00; tools and instruments, $1,750.00.

urrent Charges and Obligations: Rentals, garage, and storage, $8,000.00; miscellaneous, $275.00; bonds and insurance, $1,550.00; IBM machines, $38,682.00; Xerox copier, tickometer, postage, $4,236.00; signal truck garage, $300.00; radio, John Hancock tower, and power $2,000.00.

quipment: Miscellaneous, photographic, $1,000.00; fire extinguishers, masks, etc., $675.00; custodial, $250.00; electrical and mechanical, battery chargers, jacks, etc., $400.00; signal and traffic, $6,300.00.

5. BUREAU OF PERSONNEL AND TRAINING
PERSONNEL DIVISION

Responsible for the maintenance of departmental personnel files and for the assembling and recording of the background, skills, aptitudes, and abilities of all department members. Responsible for the administration of the departmental ersonnel evaluation program and for the encouragement of department members to improve their educational and technical ɔmpetence. Responsible for the preparation of payrolls and the maintenance of payroll records; for the acquisition and rocessing of new personnel and for the medical examination of all personnel.

TRAINING DIVISION

Responsible for the administration and operation of the Police Academy including the Academic Unit and the Drillıaster's Unit. Responsible for the development of a progressive program for Recruit, In-Service, Specialization, Supervisory, Prepromotional and Career Training.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
24	$151,238 00	$3,100 00	$12,700 00	—	$2,075 00	$169,113 00

ersonal Services:
1 Deputy Superintendent Bureau Chief, 2 Deputy Superintendents, 1 Captain, 2 Lieutenants, 2 Sergeants, 4 Patrolmen, Medical Examiner, 11 Clerical Employees.

ontractual Services: Repairs, medical and dental equipment, $100.00; medical, dental, and laboratory services, for pensions, applicants for pension, new police, $3,000.00.

upplies and Materials: Medical supplies and materials, $3,500.00; ammunition, targets, pasters, tear gas, etc., $5,000.00; pistol range supplies, $3,500.00; training supplies, $700.00.

quipment: Textbooks, firearms, $75.00; reloading machine, $2,000.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
Administrative Services	13	$85,019 00	$7,650 00	—	$2,450 00	$4,950 00	$100,069 00
Inspectional Services	34	208,160 00	—	—	—	—	208,160 00
Field Operations	2,621*	14,336,207 00	56,175 00	$280,490 00	8,410 00	212,650 00	14,893,932 00
General Services	302	1,549,376 00	336,991 00	175,150 00	55,043 00	8,625 00	2,125,185 00
Personnel and Training	24	151,238 00	3,100 00	12,700 00	—	2,075 00	169,113 00
	2,994*	$16,330,000 00	$403,916 00	$468,340 00	$65,903 00	$228,300 00	$17,496,459 00

*Includes Temporary School Patrol (120)

FIRE DEPARTMENT

1–02–21

The Fire Department is responsible for extinguishing fires, the prevention of fires, and the protection of life and property.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
1—Personal Services	$12,296,330 76	$12,027,318 69	$12,092,961 00	$12,133,785 00	$11,822,000 00	
2—Contractual Services	283,564 65	368,162 04	289,750 00	325,450 00	325,450 00	
3—Supplies & Materials	392,150 96	384,646 40	390,500 00	392,500 00	392,500 00	
4—Current Charges & Oblig's	13,384 81	11,182 61	15,063 00	68,838 00	68,838 00	
5—Equipment	73,577 61	24,225 31	70,804 00	75,000 00	75,000 00	
Totals	$13,059,008 79	$12,815,535 35	$12,859,078 00	$12,995,573 00	$12,683,788 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $239,300 00

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities. Provides clerical, stenographic, and financial services, maintains reports and statistics of all fires, keeps personnel records, performs cleaning and other custodial work in the Headquarters Building, and ministers to the religious needs of the department.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
56	$275,500 00	$14,600 00	$4,000 00	$234 00	$1,085 00	$295,419 00

Personal Services: Performance under this program is divided among the following sections:
Administrative Section: Commissioner, Medical Examiner, Executive Secretary, 2 Clerical Employees, 3 Fire Fighter-Aides.
General Services Section: Head Administrative Clerk, 4 Head Clerks, 11 Clerical Employees, 3 Fire Fighters.
Payroll Section: Head Clerk, 4 Clerical Employees.
Chaplain Section: 3 Chaplains.
Custodial Section: 14 Fire Fighters, 7 Custodial Workers (Janitresses).
Overtime: Closing accounts, $500.00.
Contractual Services: Telephone service, $14,000.00; advertising, $600.00.
Supplies and Materials: Gasoline and oil, $1,500.00; postage, forms, cards, and stationery, $2,000.00; tires and tubes, $500.00.
Current Charges and Obligations: Dues and subscriptions, $234.00.
Equipment: Library books, $85.00; air conditioning units, $1,000.00.

2. EXTINGUISHING FIRES AND PROTECTING LIFE AND PROPERTY

Responsible for the extinguishment of fires and the protection of life and property in emergencies. Available facilities include 40 Engine Companies, 5 Engine Squads, 29 Ladder Companies, 1 Rescue Company, 2 Water Towers, 3 Mobile Lighting Plants, 2 Fireboats, and 2 High Pressure Stations.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1,758	$10,190,500 00	$31,980 00	$134,750 00	$56,903 00	$49,615 00	$10,463,748 00

Personal Services: Performance under this program is divided among the following sections:
Headquarters Section: Chief of Department, 2 Assistant Fire Chiefs, Deputy Chief, District Chiefs, 7 Captains, 2 Lieutenants, 20 Fire-Fighter-Aides.
Maintenance Section: 12 Engineers-High Pressure, 3 Fire Fighters.
Fire Fighting Force: 7 Deputy Chiefs, 42 District Chiefs, 75 Captains, 201 Lieutenants, Chief Marine Engineer, 8 Fire Fighter-Masters, 7 Fire Fighter-First Engineers, 8 Fire Fighter-Second Engineers, 1,352 Fire Fighters, 7 Fire Fighter-Aides, Fire Fighter-Apparatus Operator.
Provision for overtime pay, as provided by city ordinance, for members of the department required to work on holidays, $381,500.00.
Contractual Services: Gas, fuel, $3,300.00; steam heat, $7,000.00; servicing of equipment, $2,300.00; travel expenses to attendance at International Associate of Fire Chiefs, $500.00; travel expenses to attend conferences with view toward gaining knowledge of operation and training procedures, $1,400.00; manufacture of uniforms, $7,500.00; medical examinations, $300.00; musical instructor, $780.00; cleaning towels and bed linen, $5,400.00; repairs to uniforms, $500.00; printing of new book of rules and regulations, $3,000.00.

Fire Department — Continued

pplies and Materials: Gasoline, diesel oil, grease, and automobile repair parts, $52,500.00; bed linen, $5,000.00; medical supplies, $1,500.00; forms, cards, and stationery, $9,000.00; canister refills for masks, $21,340.00; parts for repair of gas masks, inhalators, resuscitators, smoke ejectors, pumps, and other fire-fighting equipment, $12,660.00; cloth for the manufacture of uniforms, $11,000.00; wearing apparel, $11,250.00; fire fighting supplies, $10,500.00.

urrent Charges and Obligations: Identification of Fire Fighters injured in line of duty for Hospital, Medical, Surgical, Pharmaceutical and nursing expense, $50,000.00; rental of high pressure stations, $4,800.00; dues and subscriptions, $903.00; rental multilith machine, $1,200.00.

quipment: Hose, $35,000.00; Fire Fighting Equipment, $10,055.00; Library Books, $60.00; household furniture and equipment, $4,500.00.

3. ENFORCEMENT OF FIRE PREVENTION LAWS AND ISSUANCE OF RELATED PERMITS AND LICENSES

Responsible for the enforcement of all laws, ordinances, and rules pertaining to fire prevention, and the issuance of rmits and certificates of registration for the storage of inflammable fluids and explosives. Investigates fires of incendiary d suspicious origin; inspects various types of buildings and structures; checks the storage of inflammable fluids and oil rner installations and instructs school children in fire prevention matters. Seventy-five thousand, two hundred and ty inspections are made in a year.

Personal Services No.	Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
75	$405,000 00	$1,120 00	$19,000 00	$8,831 00	$465 00	$434,416 00

rsonal Services: Performance under this program is divided among the following sections:
Administrative Section: Assistant Fire Chief, 3 Fire Fighter-Aides, Analytical Chemist, Head Clerk and Secretary, 15 Clerical Employees.
Inspection and Investigation Section: Captain-Assistant to chief, 3 Captains, 14 Lieutenants, 36 Fire Fighters.

ntractual Services: Attendance at conference of National Fire Protection Association to be held in Portland, Oregon, $400.00; printing fire prevention regulations, $500.00; up-dating of maps, $220.00.

pplies and Materials: Gasoline, oil, and automotive supplies, $2,000.00; postage, forms, cards, and stationery, $11,000.00; photographic supplies, $5,000.00; general operating supplies, $1,000.00.

rrent Charges and Obligations: Rental postage meters, $120.00; dues and subscriptions, $225.00; premium on surety bond, $50.00; rental of Remington Rand equipment, $8,436.00.

quipment: Library books, $165.00; laboratory equipment, $300.00.

4. SIGNAL SYSTEM OPERATION AND MAINTENANCE

Responsible for the proper and efficient operation of the fire alarm signal service, including the receiving and transission of alarms to the Fire Fighting Force, and telephone and radio communications. Maintains and repairs 2,158 fire arm boxes, approximately 195 miles of overhead and 375 miles of underground signal wires and cables, and the electrical d power systems in fire stations.

Personal Services No.	Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
81	$479,000 00	$74,550 00	$75,250 00	$467 00	$21,435 00	$650,702 00

rsonal Services: Performance under this program is divided among the following sections:
Administrative Section: Superintendent of Fire Alarm.
Operating Section: Assistant Superintendent, 28 Alarm Operators, 7 other employees.
Fire Alarm Construction Section: Assistant Superintendent, General Foreman, Radio Supervisor, 3 Foremen, 8 Working Foremen, 6 Inside Wiremen, 8 Linemen, 5 Cable Splicers, 11 other employees.
Overtime: In the event of severe storms, $1,000.00.

ntractual Services: Telephone services, $24,000.00; electricity, $3,000.00; gas, fuel, $400.00; electrical repairs in fire stations, fireboats and fire alarm boxes, $5,000.00; replacement, relocation of fire alarm boxes, $25,000.00; installation of underground cable ducts and other signal equipment, $10,000.00; repairs for various electrical machinery, tools, and motors, $2,500.00; repairs to fire alarm tappers, registers, and electrical equipment, $3,000.00; attendance at International Association of Municipal Signal Engineers, $200.00; photostating fire alarm maps, $200.00; services of Underwriters' laboratory $600.00; express charges, $50.00; fire alarm repair, $600.00.

pplies and Materials: Gasoline, oil and automotive parts, $3,900.00; electric lamps and custodial supplies, $3,100.00; postage, forms, cards, and stationery, $1,000.00; building supplies, $2,000.00; fire alarm underground cable, $10,000.00; alarm post, box sections, globes, and fire alarm parts, $18,250.00; storage batteries, radio parts, and materials for the upkeep of fire alarm system, $33,500.00; tools and instruments, $3,000.00; blueprinting, drafting, and engineering supplies, $500.00.

rrent Charges and Obligations: Rental of ducts for fire alarm cable and post office box, $430.00; dues and subscriptions, $37.00.

quipment: Library books, $85.00; Scientific equipment, $300.00; electrical and mechanical equipment, $3,800.00; Fire Alarm boxes and miscellaneous parts, $17,250.00.

5. PLANT AND EQUIPMENT MAINTENANCE AND REPAIR

Responsible for the maintenance of 46 department buildings, 160 pieces of apparatus, 41 automobiles, 34 auto trucks nd 2 fireboats. Makes all repairs on motor vehicles and fire apparatus. Requisitions necessary equipment, supplies, aterials, and contractual services, maintains inventory system, and records cost of building and equipment repair. Supersises and inspects repair work performed by private contractors.

Personal Services No.	Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
97	$472,000 00	$203,200 00	$159,500 00	$2,403 00	$2,400 00	$839,503 00

Fire Department — Continued

Personal Services: Performance under this program is divided among the following sections:

Administrative Section: Superintendent of Maintenance, General Foreman.
Allocating and Storeroom Section: 5 Clerical Employees, Heavy Motor Equipment Operator.
Motor Equipment Repair Section: General Foreman, 3 Working Foremen, 22 Repairmen, Welder.
Building Maintenance Section: General Foreman, 3 Foremen, 11 Mechanics.
Boiler Room Section: 2 Stationary Engineers, Fireman.
Blacksmith Shop: 1 Working Foreman, 2 Blacksmiths.
Hose and Harness Shop: Working Foreman, 5 Leather and Canvas Workers.
Machine Shop: Machinist.
Apparatus Paint Shop: 3 Spray Painters.
Custodial Section: 2 Junior Building Custodians.
Maintenance Divison: Uniformed Section: Motor Apparatus Engineer, Captain, Assistant Engineer, 6 Engineers-in-charge, Engineer-in-charge Cardox, Assistant Cardox Engineer, 16 Engineers — Motor Squad 2 Fire Fighters. Overtime: repairing apparatus and equipment, $2,000.00.

Contractual Services: Electricity, gas, and steam heat, $69,300.00; general carpentry and maintenance of overhead doors and buildings $10,000.00; monthly inspection of elevators, $1,200.00; painting of fire stations, $6,000.00; installing new heating plants and plumbing repair $17,000.00; general repairs to buildings and structures, $30,750.00; repair and servicing of autos, trucks, machinery and tools, $41,700.00 installation and repair of oil burners, $7,000.00; repairs to furniture and equipment, $9,800.00; express charges, $250.00; miscellaneous service $2,200.00; fireboat repairs, $8,000.00.

Supplies and Materials: Gasoline, oil, grease, and automotive supplies, $29,600.00; heating supplies, $79,000.00; custodial supplies and materials $4,900.00; postage, forms, cards, and stationery, $1,000.00; building materials, plumbing, paints, and hardware supplies, $20,000.00; repair parts and materials for fire-fighting equipment, $12,500.00; wheat light batteries, parts, materials for machinery and equipment, $7,000.00 tools and instruments, $3,500.00; miscellaneous supplies and materials, $2,000.00.

Current Charges and Obligations: Dues and subscriptions, $3.00; premiums for boiler insurance, etc., $2,400.00.

Equipment: Hydraulic Jacks, Air Compressors, Grease Guns, etc., $2,400.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	56	$275,500 00	$14,600 00	$4,000 00	$234 00	$1,085 00	$295,419 0
2. Extinguishing Fire and Protecting Life and Property	1,758	10,190,500 00	31,980 00	134,750 00	56,903 00	49,615 00	10,463,748 0
3. Enforcement of Fire Prevention Laws and Issuance of Related Permits and Licenses	75	405,000 00	1,120 00	19,000 00	8,831 00	465 00	434,416 0
4. Signal System Operation and Maintenance	81	479,000 00	74,550 00	75,250 00	467 00	21,435 00	650,702 0
5. Plant and Equipment Maintenance and Repair	97	472,000 00	203,200 00	159,500 00	2,403 00	2,400 00	839,503 0
Totals	2,067	$11,822,000 00	$325,450 00	$392,500 00	$68,838 00	$75,000 00	$12,683,788 0

BUILDING DEPARTMENT

1–02–30

The Building Department consists of the Building Department, the Board of Appeal, the Board of Examiners, the acon Hill Architectural Commission. Although the Building Commissioner and the members of the Boards have inde-ndent jurisdiction, the appropriations for the six parts of the department are combined for the purpose of general ad-nistration.

The department's activities are carried on by four divisions, and a summary of the divisional appropriations is given low:

Title	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
ilding Department	$704,281 37	$752,315 89	$780,131 00	$835,791 00	$810,025 00	
ard of Appeal	31,986 80	32,183 90	32,300 00	34,845 00	33,265 00	
ard of Examiners	9,557 57	8,859 42	8,884 00	9,230 00	9,230 00	
acon Hill Architectural Commission	1,090 96	951 63	1,400 00	1,500 00	1,400 00	
molition or Restoration of Abandoned Properties	196,597 94	43,057 02	—	—	—	
safe Buildings, Securing, Removing etc.	—	4,935 85	—	—	—	
TOTALS	$943,514 64	$842,303 71	$822,715 00	$881,366 00	$853,920 00	

The foregoing divisional statistics are combined in the following summary by objects of expenditure:

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
-Personal Services	$715,419 31	$692,944 13	$689,205 00	$692,301 00	$666,785 00	
-Contractual Services	18,917 03	90,314 04	123,150 00	176,330 00	175,500 00	
-Supplies & Materials	10,319 85	9,331 08	8,600 00	9,650 00	9,550 00	
-Current Charges & Oblig's	105 00	110 00	110 00	285 00	285 00	
-Equipment	1,064 55	659 96	250 00	1,300 00	400 00	
ecial Appropriation	197,688 90	48,944 50	1,400 00	1,500 00	1,400 00	
TOTALS	$943,514 64	$842,303 71	$822,715 00	$881,366 00	$853,920 00	

In the pages that follow the detail applicable to each of the four divisions of the department is presented.

BUILDING DEPARTMENT

1–02–31

The Building Department administers and enforces the provisions of law governing the erection, alteration, repair maintenance, use, occupancy, moving, or demolition of all buildings and structures in the city except those specifically exempted from the provision of the code. To this end the law empowers the commissioner to issue permits for the erection and alteration of buildings and structures; for the installation, extension, repair, and replacement of plumbing, gas fitting fire extinguishing apparatus, and elevators; for the installation of steam boilers, heaters, and other heat-producing apparatus and for engines and dynamos.

The Building Department is also charged with the responsibility for granting permits for and inspection of electri conductors and appliances.

The Zoning Law is administered by this department. This act regulates and defines the use to which any premise may be put according to specific areas designated as residential, business, industrial, and unrestricted.

The Building Department also licenses persons certified by the Board of Examiners as qualified to engage in or wor at the business of gas fitting in Boston; registers licensed master plumbers doing work in the City of Boston; examines an licenses as qualified welders persons so qualified; and grants licenses for the operation of elevators in the City of Boston.

In addition, the department administers the laws establishing a minor code of safety for buildings, elevators, etc.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approve
1—Personal Services	$675,766 38	$654,504 30	$650,181 00	$652,516 00	$627,000 00	
2—Contractual Services	17,792 53	89,145 28	121,850 00	174,250 00	174,000 00	
3—Supplies & Materials	9,562 91	8,288 00	7,750 00	8,350 00	8,350 00	
4—Current Charges & Oblig's	95 00	100 00	100 00	275 00	275 00	
5—Equipment	1,064 55	278 31	250 00	400 00	400 00	
Totals	$704,281 37	$752,315 89	$780,131 00	$835,791 00	$810,025 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $312,400 00

C — PROGRAM

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities. Provides clerical, stenographic, and financial service Maintains reports and statistics, and processes complaints.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
31	$161,389 00	$5,650 00	$4,750 00	$275 00	$400 00	$172,464 00

Personal Services: Performance under this program is divided among the following sections:

Administrative Section: Building Commissioner, Deputy Building Commissioner, Executive Secretary, Assistant Executive Secretar Senior Legal Assistant, Legal Assistant, Principal Clerk and Secretary, Buildings Plan Storage Attendant.

General Services: 2 Head Administrative Clerks, 2 Head Clerks, Head Cashier, Head Statistical Clerk, Supervisor of Street Numberin Street Numbering Inspector, Senior Cashier, 14 Clerical Employees.

Overtime for work indexing, cataloging, or recording of applications, permits, and other records, $1,000.00.

Contractual Services: Servicing of office equipment, $300.00; carfares, $200.00; professional services and recording of hearings, $300.00; tel phone service, $150.00; map revisions, $700.00; printing and binding, $4,000.00.

Supplies and Materials: Postage, cards, forms, stationery, $4,500.00; flashlights, bulbs, batteries, and wrapping paper, $250.00.

Current Charges and Obligations: Dues and subscriptions, $200.00; premiums on surety bonds, $75.00.

Equipment: Atlases, map pages, books, etc., $150.00; office equipment, $250.00.

2. ISSUANCE OF PERMITS AND LICENSES

Receives applications and issues licenses for the keeping and storage of inflammables; grants permits for maintenance public and private garages, and licenses. During the year 432 licenses and permits were issued.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
2	$10,453 00	$300 00	$150 00	$10,903 00

ersonal Services: Chief Permit Supervisor, Principal Clerk.
ontractual Services: Carfare, $200.00; telephone service, $100.00.
upplies and Materials: Postage, forms, cards, and stationery, $150.00.

3. PLAN EXAMINATIONS AND TECHNICAL INVESTIGATION

Examines and checks all plans for the erection, alteration, and extension of buildings. During the past year 1,600 ans for building construction or alterations were checked. The division also interprets the zoning law, examines all plans d applications for conformance with zoning law, and revises the zoning maps. During the year 1,944 plans and applications ere acted upon.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
7	$40,990 00	$175 00	$100 00	$41,265 00

rsonal Services: Principal Structural Engineer, 4 Senior Construction Engineers, Zoning Administrator, Building Plan Examiner.
ontractual Services: Telephone, $75.00; carfares, $100.00.
upplies and Materials: Postage, forms, cards, and stationery, $100.00.

4. CONSTRUCTION AND SAFETY EXAMINATIONS

Inspects all buildings in the process of erection or alteration for complete compliance with plans filed. Corrections cessary are reported, and any violations of building or zoning laws are noted and followed up. During the past year ,256 inspections were made. The egress inspectors examine all buildings, including halls, places of assembly, apartment uildings, etc., as to proper and sufficient means of egress. During the year 13,829 inspections were made.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
33	$160,764 00	$156,600 00	$1,500 00	$318,864 00

rsonal Services: Performance under this program is divided among the following sections:
Construction and Safety Section: Head of Construction and Safety, 2 Chief Building Inspectors, 19 Building Inspectors, Building Construction Repair Inspector.
Egress Section: Chief Egress Inspector, 2 Senior Egress Inspectors, 1 Egress Inspector, 6 Zoning-Egress Inspectors.
ontractual Services: Carfares, $6,500.00; telephone, $100.00; demolition and securing of unsafe buildings, $150,000.00.
upplies and Materials: Postage, forms, cards, and stationery, $1,500.00.

5. MECHANICAL INSPECTIONS

Inspects all sprinkler and standpipe installations, alterations, repairs, or replacements, and passes on the requirements r sprinklers in buildings. During the year 4,097 inspections and tests were made.

Inspects all plumbing installations, repairs, and replacements, reviews the layout for plumbing systems in large uildings, and passes on the use of various types of plumbing fixtures and appliances in the city. During the year 4,559 spections and tests were made.

Inspects all gasfitting installations, repairs, and replacements; investigates all accidents due to use of gas and passes approval for use in Boston of various gas-consuming fixtures and appliances. During the year 10,132 inspections and sts were made.

Inspects all elevator and dumb-waiter installations, alterations, and repairs, and supervises an annual test of elevators required by law. Tests and certifies all applicants for licenses to operate freight and passenger elevators and investigates d reports on all accidents in connection with use of elevators. During the past year 8,353 inspections and tests were made d 4,479 licenses issued.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
27	$126,161 00	$5,625 00	$350 00	$132,136 00

rsonal Services: Performance under this program is divided among the following sections:
Sprinkler Inspection Section: Head of Mechanical Inspection, Chief Sprinkler Inspector, 3 Inspectors.
Plumbing Inspection: Chief Plumbing Inspector, 7 Inspectors.
Gas Fitting Inspection: Chief Gas Fitting Inspector, 5 Inspectors.
Elevator Inspection: Chief Elevator Inspector, 7 Elevator Inspectors.
ontractual Services: Carfares, $5,500.00; telephone, $125.00.
upplies and Materials: Postage, forms, cards, and stationery, $250.00; flashlights and batteries, $100.00.

Building Department — Continued

6. ELECTRICAL INSPECTIONS

Inspects all installations of wiring systems for light, heat, and power, and passes on the use of electrical appliances During the past year 36,850 inspections were made.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
23	$127,243 00	$5,650 00	$1,500 00	$134,393 00

Personal Services: Superintendent of Electrical Inspection, Chief Electrical Inspector, 21 Inspectors.
Contractual Services: Carfares, $5,500.00; telephone, $150.00.
Supplies and Materials: Postage, forms, cards, and stationery, $1,500.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	31	$161,389 00	$5,650 00	$4,750 00	$275 00	$400 00	$172,464 0
2. Issuance of Permits and Licenses	2	10,453 00	300 00	150 00	—	—	10,903 0
3. Plan Examinations and Technical Investigations	7	40,990 00	175 00	100 00	—	—	41,265 0
4. Construction and Safety Examinations	33	160,764 00	156,600 00	1,500 00	—	—	318,864 0
5. Mechanical Inspections	27	126,161 00	5,625 00	350 00	—	—	132,136 0
6. Electrical Inspections	23	127,243 00	5,650 00	1,500 00	—	—	134,393 0
TOTALS	123	$627,000 00	$174,000 00	$8,350 00	$275 00	$400 00	$810,025 0

BOARD OF APPEAL, BUILDING DEPARTMENT

1–02–32

The Board of Appeal is empowered to review the decisions of the Building Commissioner with respect to the build- and zoning laws administered by him. Applications for review are received, hearings are held, a detailed record is kept the proceedings, and the decisions of the Board are recorded in writing.

During the past year 286 appeals were received; 40 were sustained, 164 were sustained with provisos, 75 were dis-ssed, 10 are pending, 57 hearings and 84 viewings of premises were held. 1 case was withdrawn.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget: Requested by Department	1963 Budget: Recommended by Mayor	1963 Budget: Approved
Personal Services	$30,415 81	$30,114 48	$30,500 00	$31,065 00	$31,065 00	
Contractual Services	1,124 50	1,168 76	1,300 00	2,080 00	1,500 00	
Supplies & Materials	446 49	590 78	500 00	800 00	700 00	
Equipment	—	309 88	—	900 00	—	
Totals	$31,986 80	$32,183 90	$32,300 00	$34,845 00	$33,265 00	

B — DEPARTMENTAL REVENUES

imated departmental revenues for 1963 . . . . . None

C — PROGRAM

1. REVIEW OF APPEALS REGARDING BUILDING AND ZONING LAWS

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
8	$31,065 00	$1,500 00	$700 00	$33,265 00

sonal Services: 5 Members, Head Clerk, and 2 Clerical Employees.
ntractual Services: Advertising public hearings in newspapers, $1,500.00.
pplies and Materials: Postage, forms, cards, and stationery, $700.00.

BOARD OF EXAMINERS, BUILDING DEPARTMENT

1–02–33

The Board of Examiners is responsible for the examination of persons who desire to act as superintendents of wo of erection, alteration, moving, shoring, and taking down buildings and structures. Licenses are issued to those qualifie

During the past year 217 persons were examined. Total licenses now outstanding: total, 2,255; renewals, 1,9 reissues, 135, new licensees, 178 and 39 applicants were rejected.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
1—Personal Services	$9,237 12	$8,325 35	$8,524 00	$8,720 00	$8,720 00	
3—Supplies & Materials	310 45	452 30	350 00	500 00	500 00	
4—Current Charges & Oblig's	10 00	10 00	10 00	10 00	10 00	
5—Equipment	—	71 77	—	—	—	
Totals	$9,557 57	$8,859 42	$8,884 00	$9,230 00	$9,230 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963	$9,000 00

C — PROGRAM

1. REGULATION OF BUILDERS' LICENSES

Personal Services No.	Personal Services Amount	Supplies Materials	Current Charges	Total
4	$8,720 00	$500 00	$10 00	$9,230 00

Personal Services: Chairman, 2 Members, Principal Clerk.
Supplies and Materials: Postage, forms, cards, and stationery, $500.00.
Current Charges and Obligations: Premium on surety bond, $10.00.

BEACON HILL ARCHITECTURAL COMMISSION

1–02–34

The Commission was established by the General Court of the Commonwealth to "promote the educational, cultur economic and general welfare of the public through the preservation of the historic Beacon Hill District, and to mainta said district as a landmark in the history of architecture and as a tangible reminder of old Boston as it existed in t early days of the Commonwealth."

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
Special Appropriation: Beacon Hill Architectural Commission	$1,090 96	$1,035 00	$1,400 00	$1,500 00	$1,400 00	

CIVIL DEFENSE ACTIVITIES

1–02–41

The Civil Defense activities consist of the preparation for carrying out all emergency functions, except those for which military forces other than the National Guard are primarily responsible, for the purpose of minimizing and repairing damage resulting from disasters caused by attack or other hostile action or by natural causes.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget: Requested by Department	1963 Budget: Recommended by Mayor	1963 Budget: Approved
—Personal Services	$64,440 94	$59,821 68	$63,000 00	$68,755 00	$68,735 00	
—Contractual Services	15,964 81	27,583 05	20,800 00	18,800 00	18,167 00	
—Supplies & Materials	1,443 72	4,620 05	2,950 00	4,450 00	3,450 00	
—Current Charges & Oblig's	261 37	266 71	153 00	300 00	153 00	
—Equipment	—	182 00	—	—	—	
TOTALS	$82,110 84	$92,473 49	$86,903 00	$92,305 00	$90,505 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C — PROGRAM

1. PLANNING THE MOBILIZATION OF COMMUNITY RESOURCES FOR EMERGENCIES

General supervision and direction of departmental activities. Provides clerical and stenographic services. Responsible for Civil Defense planning, survey, enrollment, and control center activities.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
13	$68,735 00	$18,167 00	$3,450 00	$153 00	$90,505 00

Personal Services: Performance under this program is divided among the following sections:

Administrative Section: Director, Principal Clerk and Secretary.
General Services Section: Senior Account Clerk, Clerk and Stenographer.
Operation Section: Deputy Director, Administrative Officer, Public Information Officer, Planning Officer, Property Officer, Assistant Radiological Officer, Warning Officer, Operation Officer, Women's Activities Officer.

Contractual Services: Telephone service, $10,000; electricity for sirens, $1,867; building repairs; $500.00; maintenance of air warning equipment, $5,000.00; printing of instructions, $100.00; repairs to equipment, $700.00.

Supplies and Materials: Gas, tires and parts, $500.00; postage, forms, cards, and stationery, $800.00; miscellaneous supplies and materials, $450.00; fuel oil, $1,700.00.

Current Charges and Obligations: Rental of water cooler, $100.00; dues, Civil Defense Council, etc., $53.00.

TRAFFIC AND PARKING

1–02–51

The Boston Traffic Department establishes rules and regulations for the control of vehicular street traffic in Bosto and is responsible for the erection, repair, and maintenance of traffic signs, signals, parking meters, and other mechanic traffic control devices.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
1—Personal Services	$546,202 77	$589,893 71	$599,914 00	$647,219 00	$632,868 00	
2—Contractual Services	150,406 47	176,858 74	175,710 00	195,210 00	174,960 00	
3—Supplies & Materials	77,106 56	94,824 85	115,020 00	131,700 00	86,790 00	
4—Current Charges & Oblig's	979 85	1,048 30	1,125 00	1,125 00	1,125 00	
5—Equipment	19,056 35	9,522 11	7,190 00	2,990 00	2,990 00	
Totals	$793,752 00	$872,147 71	$898,959 00	$978,244 00	$898,733 00	

B—DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $1,012,650 00

C—PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities. Provides clerical, stenographic, and financial service prepares reports and maintains the vehicular traffic code; performs cleaning and custodial work in the department build ing and garage, totaling 26,500 square feet. Also licenses all open air parking lots.

Responsible for the operation and maintenance of all motor vehicles. The vehicles include 27 trucks, 21 passeng cars, and 2 line-marking machines.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
23	$114,500 00	$20,010 00	$14,500 00	$625 00	$290 00	$149,925 00

Personal Services: Performance under this program is divided among the following sections:
Administrative Section: Commissioner, Traffic Engineering Director, Deputy Commissioner and Secretary.
General Services Section: Head Administrative Clerk, 8 Clerical Employees.
Building Maintenance Section: Senior Building Maintenance Mechanic, Traffic Sign Maintenance Man, Custodial Worker.
Motor Equipment Maintenance Section: 3 Repairmen.
Motor Pool: 5 Motor Equipment Operators and Laborers.
Overtime Motor Pool: $500.00.

Contractual Services: Telephone service, $1,400.00; electricity for plant, $4,000.00; gas for heating, $300.00; carpentry, $800.00; electric repairs, $200.00; repairs and maintenance of boilers, $1,200.00; building repairs, $300.00; A.D.T. burglar alarm system, $1,200.00; repairs 30 vehicles in fleet, $3,350.00; servicing of office equipment, $250.00; travel expenses to National Safety Council, $250.00; advertising an posting of amendments to traffic rules, $3,000.00; window cleaning service, $600.00; towel service, $360.00; printing traffic rules and regul tions reports, $1,500.00; repairs to tools, $300.00; servicing of elevator, $500.00; painting and plastering offices, $500.00.

Supplies and Materials: Gasoline, oil, grease, $5,000.00; tire tubes, motor accessories, $2,500.00; laundry, cleaning, custodial supplies an materials, $200.00; fuel oil, $4,000.00; postage, cards, forms, and stationery, $2,000.00; garage tools, $400.00; miscellaneous supplies an materials, $400.00.

Current Charges and Obligations: Motor vehicle registration, $250.00; dues and subscriptions, $225.00; rentals, $100.00; insurance an bonding, $50.00.

Equipment: Tools, $200.00; City Directory, $90.00.

2. TRAFFIC PLANNING AND ENGINEERING

Responsible for the making of traffic engineering studies and surveys to discover major and minor measures for th relief of vehicular traffic congestion; making technical studies, including intersection counts to determine need for an timing of traffic signals and location of pavement painting; making parking surveys to provide for more equitable distribu tion of street parking opportunities.

Average annual statistics are as follows: 68 traffic engineering studies, 21 street parking surveys, 190 intersectio vehicular volume counts, 92 other technical studies, 1,850 complaints and suggestions investigated.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
26	$126,000 00	$2,650 00	$600 00	$100 00	$129,350 00

ersonal Services: Associate Traffic Engineer, 3 Principal Traffic Engineers, 3 Senior Traffic Engineers, Assistant Traffic Engineer, 3 Senior Civil Engineers (Draftsman), Chief Traffic Investigator; 9 Senior Traffic Investigators, 4 Traffic Investigators, Encroachment Investigator. Overtime for Traffic Engineers and Investigators, $1,000.00.
ontractual Services: Telephone service, $600.00; carfares and mileage, $1,950.00; photographing and blueprinting, $100.00.
upplies and Materials: Traffic engineering forms, $200.00; drafting supplies, $400.00.
urrent Charges and Obligations: Membership in the Institute of Traffic Engineers, $100.00.

3. TRAFFIC SIGN INSTALLATION AND MAINTENANCE

Prepares, installs, and maintains visual mechanical control devices designed to guide and control moving and standg vehicles and pedestrians on 750 miles of public streets and 202 bridges; maintains all pavement markings and curb paintg and supervises roping of streets for parades. Traffic signs are prepared by Paint Shop personnel.

Average annual statistics for the section are as follows: 43,300 traffic signs maintained, 3,300 new signs painted id erected, 2,765 signs reconditioned, 200 miles of roadway safety lines painted, and 794 loading zones painted and mainined on curbs, involving 34,109 linear feet of painting, and 2,862 signs installed.

Personal Services		Contractual	Supplies	
No.	Amount	Services	Materials	Total
25	$114,000 00	$65,300 00	$60,190 00	$239,490 00

ersonal Services: 2 Traffic Sign Supervisors, Traffic Sign Maintenance Foreman, Principal Clerk, 4 Painters, 4 Heavy Motor Equipment Operators, Working Foreman Traffic Sign Maintenance Man, 12 Traffic Sign Maintenance Men. Overtime: Painting of loading zones and the installation of traffic signs in the downtown area requires that the work be done on Sundays, $3,000.00.
ontractual Services: Telephone service, $500.00; repair of machinery and tools, $600.00; roping of streets for parades, $4,000.00; carfares, $200.00; painting of crosswalks, center lines, etc., $60,000.00.
upplies and Materials: Chemical cleaners for traffic sign plates, $500.00; traffic sign shop forms, $50.00; building materials and supplies, $2,200.00; traffic sign blanks, paints, Scotchlite, $51,750.00; general operating supplies, $1,540.00; repair parts for spray guns, air compressor, and marking machine, $3,600.00; tools, $500.00; wearing apparel, $50.00.

4. ELECTRIC TRAFFIC SIGNAL INSTALLATION AND MAINTENANCE

Installs and maintains electric traffic control devices designed to guide and control the moving vehicles and pedesians that use the public streets. The signals maintained include 249 sets of pretimed traffic signals, 3 sets of traffic actuated gnals, 125 sets of pedestrian signals, 58 warning flashers, and 5 sets of bridge signals (manuals).

Personal Services		Contractual	Supplies		
No.	Amount	Services	Materials	Equipment	Total
21	$98,000 00	$80,400 00	$10,550 00	$2,700 00	$191,650 00

ersonal Services: Assistant Electrical Engineer, Assistant Traffic Signal Supervisor, 2 Working Foremen Traffic Signal Repairmen, 2 Electrical Equipment Repairmen, 7 Traffic Signal Repairmen, Chief Traffic Signal Inspector, Principal Clerk and Typist, 4 Traffic Signal Inspectors, 2 Traffic Sign Maintenance Men.
ontractual Services: Telephone Service, $900.00; electricity for traffic signals, $75,000.00; repairs to machinery and tools, $300.00; carfare and mileage, $1,200.00; sandblast and paint signal posts, $3,000.00.
upplies and Materials: Cleaning materials, $100.00; miscellaneous hardware, $400.00; traffic signal supplies, $8,350.00; electric conduit, ground clamps, electrical supplies and tools, $1,500.00; record forms, $100.00; wearing apparel, $100.00.
quipment: Signal equipment, $2,700.00.

5. PARKING METER MAINTENANCE AND COLLECTIONS

Responsible for the maintenance and general surveillance of parking meter installations; paints and maintains parkng meter lines and overhauls parking meter mechanisms. Collections are made from receptacles, and are deposited with he First National Bank for counting and recording.

Average annual statistics are as follows: 8,700 parking meters maintained, 392,000 individual meter collections at ate of 45 collections per year per meter, and $833,967.71 collected in meter revenues.

Personal Services		Contractual	Supplies	Current	
No.	Amount	Services	Materials	Charges	Total
35	$158,368 00	$5,850 00	$900 00	$400 00	$165,518 00

ersonal Services: Parking Meter Supervisor, Senior Parking Meter Collector, Parking Meter Maintenance Foreman, Head Parking Meter Repair and Maintenance Man, Principal Account Clerk, Parking Meter Clock Repairman, 5 Parking Meter Repairmen, 2 Heavy Motor Equipment Operators, 12 Parking Meter Maintenance Men, 7 Parking Meter Collectors, 2 Motor Equipment Operators and Laborers, Motor Equipment Operator.
ontractual Services: Telephone service, $1,050.00; carfares, $800.00; accounting of receipts, $4,000.00.
upplies and Materials: Household supplies, $200.00 forms and, stationery, $100.00; wearing apparel, $100.00; parking meter tools, $500.00.
urrent Charges and Obligations: Premium on surety bonds, $400.00.

Boston Traffic Department — Continued

6. TRAFFIC SAFETY EDUCATION

Develops a program for pedestrian and vehicular safety through public addresses, demonstrations, participation conference groups, the use of radio, motion pictures, the press, photographs, store window displays. A program of maki radar surveys of motor vehicle speeds has been initiated to provide information for use in driver safety education. Th division participates in the city's driver training school and in driver training in the Boston public schools — maintai record of accidents and periodical analysis of accidents.

Personal Services		Contractual	Supplies	
No.	Amount	Services	Materials	Total
5	$22,000 00	$750 00	$50 00	$22,800 00

Personal Services: Assistant Engineer, Director of Safety Education, Assistant Director of Safety Education, 2 Clerical Employees.
Contractual Services: Telephone service, $350.00; servicing of office equipment, $200.00; mileage, $100.00; printing, $100.00.
Supplies and Materials: Postage, forms, cards, and stationery, $50.00.

D—PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administration and General Services	23	$114,500 00	$20,010 00	$14,500 00	$625 00	$290 00	$149,925
2. Traffic Planning and Engineering	26	126,000 00	2,650 00	600 00	100 00	—	129,350
3. Traffic Sign Installations and Maintenance	25	114,000 00	65,300 00	60,190 00	—	—	239,490
4. Electric Traffic Signal Installation and Maintenance	21	98,000 00	80,400 00	10,550 00	—	2,700.00	191,650
5. Parking Meter Maintenance and Collections	35	158,368 00	5,850 00	900 00	400 00	—	165,518
6. Traffic Safety Education	5	22,000 00	750 00	50 00	—	—	22,800
Totals	135	$632,868 00	$174,960 00	$86,790 00	$1,125 00	$2,990 00	$898,733

LICENSING BOARD

1–02–52

The Licensing Board is under the control and operation of three Commissioners who are appointees of the Governor. They have authority to grant licenses for the sale of liquors and various miscellaneous licenses, and to hold hearings, upon presentation of evidence by the Police Department, relative to violations of the terms of licenses granted by the Board.

A—BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
—Personal Services	$95,405 00	$96,205 00	$97,728 00	$104,784 00	$97,188 00	
—Contractual Services	8,192 00	7,490 00	11,267 00	13,267 00	11,267 00	
—Supplies & Materials	4,689 00	5,130 00	6,115 00	6,140 00	5,640 00	
—Current Charges & Oblig's	12,948 00	13,465 00	13,524 00	13,524 00	13,524 00	
—Equipment	260 00	251 00	400 00	955 00	955 00	
Totals	$121,494 00	$122,541 00	$129,034 00	$138,670 00	$128,574 00	

B—DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $1,850,000 00

C—PROGRAM

1. ADMINISTRATIVE AND GENERAL SERVICES

Responsible for the supervision and direction of the staff based on policies approved by the Licensing Board; conduct of hearings on applications for miscellaneous types of licenses; hearing evidence presented by the Boston Police Department on violations of regulations. Hearings are held on 375 alcoholic beverages license cases, and 125 hearings on miscellaneous licenses.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
8	$50,498 00	$1,747 00	$1,225 00	$13,350 00	$125 00	$66,945 00

Personal Services: Chairman, 2 Commissioners, Executive Secretary, Executive Assistant, Confidential Secretary, 2 Clerical Employees. Overtime: To process applications and issue licenses before New Year, $250.00.
Contractual Services: Telephone service, $445.00; electricity, $135.00; servicing of office equipment, $40.00; transportation of persons, $500.00; witness fees, $300.00; printing and binding, $75.00; news clipping service, $165.00; towel service, $87.00.
Supplies and Materials: Towels, soaps, germicide, electric bulbs, $25.00; postage, forms, cards and stationery, $1,200.00.
Current Charges and Obligations: Rental of office space, $13,350.00.
Equipment: Fans, $125.00.

2. ISSUANCE OF LIQUOR AND MISCELLANEOUS LICENSES

Processes applications and issues licenses. In 1962, there were 7,000 applications filed, 6,875 granted, 80 rejected, and 45 withdrawn. An average of 2,395 licenses were issued for innholder and common victualler; 1,900 licenses for lodging houses; 1,200 licenses for entertainment as required by Chapter 299, Acts of 1926; 13 licenses for automatic amusement devices. The remainder were miscellaneous licenses of 9 various classes.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
9	$46,690 00	$9,520 00	$4,415 00	$174 00	$830 00	$61,629 00

Personal Services: Head Administrative Clerk, 2 Head Clerks, Assistant Head Clerk, and 5 Clerical Employees. Temporary employees for emergencies, $1,400.00. Overtime: To process applications and issue licenses before the New Year, $750.00.
Contractual Services: Telephone service, $1,780.00; electricity, $540.00; servicing of office equipment, $150.00; mailing and letter service, $50.00; stenotypist under contract, $7,000.00.
Supplies and Materials: Custodial supplies, $100.00; postage, forms, cards, and stationery, $4,300.00; wrapping paper, $15.00.
Current Charges and Obligations: Rental of water cooler, $174.00.
Equipment: Library books, $400.00; 6 numbering machines, $125.00; typewriter, $205.00; filing cabinet, $100.00.

D—PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	8	$50,498 00	$1,747 00	$1,225 00	$13,350 00	$125 00	$66,945 00
2. Issuance of Liquor and Misc. Licenses	9	46,690 00	9,520 00	4,415 00	174 00	830 00	61,629 00
Totals	17	$97,188 00	$11,267 00	$5,640 00	$13,524 00	$955 00	$128,574 00

PUBLIC WORKS DEPARTMENT

1–03–00

The Public Works Department was created in 1911 under the provisions of Chapter 486, Acts of 1909, through th consolidation of the existing Street, Water and Engineering Departments. The department is in charge of a Commissione who is required by City Ordinance to be a civil engineer. The department now operates through its Central Office an six (6) major divisions each in charge of a Division Engineer. These divisions carry out the major programs of the de partment; namely, the maintenance and construction of highways, street-lighting, snow removal, sewerage constructio and maintenance, water construction and maintenance, sanitation, street cleaning, removal and disposal of garbage an waste. All engineering in connection with foregoing programs is performed by the Engineering Division. The Centra Office performs general administrative functions, including personnel management, payrolls, cost accounting, purchasing inventory control, property and equipment maintenance.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
1. Personal Services . .	$4,576,869 00	$4,208,444 00	$4,247,354 00	$4,123,653 00	$4,017,000 00	
2. Contractual Services . .	3,895,615 00	4,212,736 00	4,368,189 00	4,575,324 00	4,553,165 00	
3. Supplies and Materials .	282,667 00	332,927 00	347,450 00	335,981 00	335,981 00	
4. Current Charges & Oblig's	13,594 00	8,152 00	1,820 00	9,494 00	9,494 00	
5. Equipment	268,170 00	3,243 00	138,250 00	175,923 00	175,923 00	
7. Structures and Improvements.	76,084 00	234,451 00	150,000 00	11,500 00	11,500 00	
8. Land and Non-Structural Improvements to Land .	—	1,662 00	—	—	—	
TOTALS . . .	$9,112,999 00	$9,001,615 00	$9,253,063 00	$9,231,875 00	$9,103,063 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $207,300 00

C — PROGRAMS

1. ADMINISTRATIVE AND ENGINEERING

Responsible for the budgeting, processing personnel actions, payrolls, supplies and materials, issuance of permits and accounting functions of the entire department. All engineering designs, planning and survey operations. The engineering functions are performed for the four major divisions of the department plus engineering services for the Public Improvement Commission and other city departments as required by city ordinances.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
98	$149,100 00	$3,706 00	$12,772 00	$51 00	$1,522 00	$167,151 00

Personal Services: Administrative Branch: Commissioner, Executive Secretary (PWD), Assistant Executive Secretary, Senior Civil Engineer, Head Administrative Clerk, Personnel Officer, 5 Head Clerks, Head Account Clerk, Senior Public Relations Representative, Principal Clerk and Secretary, 2 Principal Clerks and Stenographers, 3 Principal Account Clerks, 2 Principal Clerks and Typists, 4 Senior Clerks and Typists.
Permit Branch: Principal Civil Engineer, Assistant Permit Supervisor, Chief Encroachment Investigator, Senior Cashier, 4 Encroachment Investigators, 4 Clerical Employees.
Administrative Engineering Section: Division Engineer, Head Clerk, Photographer, Head Photostat Operator, Principal Clerk and Stenographer, 2 Senior Clerks and Typists.
Engineering Design Section: Associate Civil Engineer, 3 Principal Civil Engineers, 2 Senior Civil Engineers, 7 Assistant Civil Engineers, 6 Junior Civil Engineers, 5 Senior Engineering Aides.
Engineering Planning: Associate Civil Engineer, Assistant Civil Engineer, Junior Civil Engineer.
Survey Section: Associate Civil Engineer, Principal Civil Engineer, 8 Assistant Civil Engineers, 4 Junior Civil Engineers, Photostat Operator, 8 Senior Engineering Aides, 4 Junior Engineering Aides.
Contractual Services: Telephone, heat, light and power, repairs and maintenance of buildings and structures, repairs office machines, $544.00; travel expenses, conventions, $2,010.00, printing and binding, $252.00, miscellaneous, $900.00.
Supplies and Materials: Office supplies, forms, cards, stationery, postage, $9,582.00; miscellaneous engineering supplies, $3,190.00.
Current Charges and Obligations: Subscriptions, $41.00, surety bond, $10.00.
Equipment: Office furniture, $204.00; typewriter, $355.00; adding machine, $200.00; file cabinets, $175.00; mimeograph machine, $588.00.

2. PLANT AND EQUIPMENT MAINTENANCE

Responsible for the care, control, and maintenance of all property and department-owned motor vehicles, and for he care and maintenance of all real estate and related facilities of the Public Works Department. It operates the mainte- ance shops — formerly of the sanitary division.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
104	$318,764 00	$78,387 00	$140,694 00	$1,666 00	$156,442 00	$695,953 00

ersonal Services: Director of Transportation, Superintendent of Automotive Maintenance, 2 Supervisors of Automotive Maintenance, Supervisor of Safety, 2 General Foremen of Mechanics and Craftsmen, Head Clerk, Principal Storekeeper, Blacksmith Foreman, Maintenance Mechanic Foreman, 5 Motor Equipment Repair Foremen, Senior Storekeeper, Principal Account Clerk, Principal Clerk and Typist, Dispatcher, Garage Foreman, 6 Working Foremen Motor Equipment Repairmen, Heavy Trailer and Wrecker Truck Operator, 2 Working Foremen Blacksmiths, Working Foreman Welder, 15 Motor Equipment Repairmen, 6 Maintenance Mechanics (Blacksmiths), 2 Maintenance Mechanics (Welders), 4 Maintenance Mechanics (Carpenters), 2 Heavy Motor Equipment Operators and Laborers, 6 Maintenance Mechanics (Painters), Machinery Maintenance Repairman, Maintenance Mechanic (Electrician), 18 Motor Equipment Maintenance Men, Motor Equipment Operator and Laborer, Senior Clerk and Telephone Operator, 4 Telephone Operators, 5 Garage Attendants, 6 Blacksmith's Helpers, Storekeeper, Overtime, $9,061.00.

ontractual Services: Telephone, $8,844.00; electricity, $12,207.00; repairs and maintenance of buildings and structures, $6,825.00; repairs of equipment, $48,750.00; transportation, $260.00; protective service, freight and express charges, $1,501.00.

upplies and Materials: Automotive supplies, gasoline, tires and tubes, replacement parts, for trucks, sweepers, shovels, bulldozers, miscellaneous, batteries, plugs, anti-freeze, $99,833.00; fuel, garages and yards, No. 2 oil, $8,580.00; No. 5 oil, $3,900.00; coal, $357.00; household supplies, and custodial supplies, $2,060.00; medical and hospital supplies, $244.00; building supplies, $4,540.00; general operating, $5,370.00; tools and instruments, $2,677.00; sweeper parts, $13,133.00.

urrent Charges and Obligations: Registration vehicles, $1,282.00; insurance boilers, $384.00.

utomotive Equipment: 20 Trucks, various capacity and size, $87,425.00; typewriter, $117.00; special purpose vehicles, 5 sweepers, 4 front end loaders, 1 compressor, $68,900.00.

3. HIGHWAY SERVICE

The Highway maintenance program is carried on through 10 district yards and consists of street cleaning, snow emoval and temporary and minor repairs to roadways, sidewalks and various highway appurtenances. The Highway eneral repair program is combined with the water service roadways excavation repair program, and both conducted as a ngle activity in the charge of the Highway Division. Snow removal, which costs approximately $750,000 per year, is also Highway Division responsibility with other divisions assisting as required. The operation of 7 drawbridges together ith the maintenance of many minor bridges, completes this Highway maintenance program. The highway construction ortion of this program, including bridge construction costing 3 to 4 million dollars, is financed as part of the City's capital nprovement loan program.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Structures Improvements	Total
720	$2,570,839 00	$2,122,778 00	$86,603 00	$359 00	$2,250 00	$8,500 00	$4,791,329 00

perations — Administrative Section: Division Engineer, Head Administrative Clerk, 2 Principal Clerks and Stenographers, 2 Principal Account Clerks.

aintenance Section, Highway Repairs and Patching: Supervisor of Highway Repair, Senior Civil Engineer, Principal Clerk and Typist, 20 Highway Construction Inspectors, 4 Heavy Motor Equipment Operators and Laborers, 19 Pavers, 16 Motor Equipment Operators and Laborers, 45 Laborers.

ther Maintenance: Associate Civil Engineer, Superintendent of Highway Maintenance, Senior Civil Engineer, Assistant Superintendent of Highway Maintenance, 12 Supervisors of Highway Maintenance, Supervisor of Bridge Operations, Head Clerk, 3 Highway Maintenance Foremen, Junior Civil Engineer, 30 Highway Maintenance Inspectors, Highway Construction Inspector, 2 Working Foremen Painters, 5 Drawtenders, 17 Working Foremen Heavy Motor Equipment Operators and Laborers, 48 Heavy Motor Equipment Operators and Laborers, 2 Painters, 2 Working Foremen Carpenters, 4 Carpenters, Maintenance Mechanic (Electrician), Maintenance Mechanic (Welder), 15 First Assistant Drawtenders, 62 Motor Equipment Operators and Laborers, 40 Assistant Drawtenders, 280 Laborers, 2 Senior Clerks and Typists, Senior Clerk.

onstruction Section: Associate Civil Engineer, 2 Senior Civil Engineers, 8 Assistant Civil Engineers, 4 Junior Civil Engineers, 17 Highway Construction Inspectors, Heavy Motor Equipment Operator and Laborer, 8 Senior Engineering Aides, Laborer, 4 Junior Engineering Aides.

ighting Section: Principal Electrical Engineer, 2 Electrician-Operators, 2 Street Lighting Inspectors, Principal Clerk and Typist.

nassigned: Chief Highway Construction Inspector, 2 Highway Construction Foremen, 2 Drawtenders, 3 Pavers, 6 First Assistant Drawtenders, 5 Assistant Drawtenders, Maintenance Mechanic (Machinist). Overtime, $94,851.00.

ontractual Services: Telephone, $125.00; electricity, street lights, $1,975,000.00; gas lamps, $2,700.00; pedestrian underpasses, $3,900.00; Edison sub-stations, $24,300.00; spotlights, traffic stations, $3,500.00; electricity for drawbridges, $6,000.00; repairs, buildings and structures: electrical repairs, motors, etc., bridges, $4,200.00; bridge buildings, $3,800.00; contract cleaning catch-basins, $18,000; repair sidewalks, $59,493.00; repair fences and barriers, $1,000.00; highway repairs after excavation, repairs and servicing of equipment, relocation of electric street lights, $14,000.00; repairs to tools and instruments, $760.00; travel, carfares and mileage, engineers and inspectors, $1,200.00; conventions, $400.00; professional inspections and diver service, $1,800.00; erection of fences, $2,000.00; street cleaning signs, $600.00.

upplies and Materials: Coal and oil for bridge buildings, $2,350.00; 8,800 tons asphalt, $57,200.00; electrical supplies, new fixtures for Beacon Hill, $6,000.00; concrete ready mix, $4,500.00; temporary and permanent patch, $12,053.00; cement concrete (Portland), $4,500.00.

urrent Charges and Obligations: Dues and subscriptions, $23.00; water charges, City of Chelsea, $36.00; rental, New York, New Haven & Hartford Railroad, $300.00.

quipment: Typewriter, $250.00; calculator, $600.00; hokey-pokey carts, $875.00; core barrels for Acker drill, $375.00; core barrel heads, $150.00.

tructures and Improvements: Cleaning, painting, renewing wood, concrete, and steel sidewalks, bridges, Charlestown Bridge, $3,500.00; Everett Street, East Boston, $3,000.00; Adams Street, over Neponset River, $2,000.00.

Public Works Department — Continued

4. SANITARY

The Sanitary program of the Public Works Department is concerned with the collection and disposal of solid waste Each day approximately 1,000 tons of rubbish and garbage are collected in Boston by private contractors operating thirteen collection districts. Cost to the city is about $8.00 per ton. Of the total, 650 tons of rubbish and garbage is i cinerated at the South Bay Avenue Plant; 250 tons of rubbish is dumped at Gardner Street, West Roxbury; and abo 50 tons of rubbish collected in East Boston is dumped in Saugus. The remainder, garbage, is carried to garbage transf stations at Victory Road, Dorchester and Gardner Street, West Roxbury for disposal by pig farmers. Collection contracto are directed by a group of thirty inspectors working under three Area Supervisors.

Personal Services No.	Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Structures Improvements	Total
200	$978,297 00	$2,348,294 00	$95,912 00	$7,418 00	$15,709 00	$3,000 00	$3,448,630 00

Personal Services: Performance under this program is divided among the following sections:

Operations Administrative: Division Engineer, Head Clerk, Principal Clerk and Secretary, Principal Clerk, Senior Clerk and Typist.

Collection Section: Principal Civil Engineer, General Superintendent (Sanitary Division), 3 Supervisors of Waste Collection, 2 Waste C lection Foremen, 34 Waste Collection Inspectors, 6 Sanitation Inspectors, Working Foreman Heavy Motor Equipment Operator a Laborer, 3 Heavy Motor Equipment Operators and Laborers, 4 Motor Equipment Operators and Laborers, 3 Senior Clerks, 4 Worki Foremen Laborers, 16 Laborers.

Disposal Section: Principal Civil Engineer, Superintendent of Incinerator, Supervisor of Incinerator Maintenance, 4 Supervisors of Incin ation, Head Incinerator Maintenance Repairman, 9 Incinerator Crane Operators, Incinerator Electrician, 8 Steam Firemen (Incinerato Principal Account Clerk, Waste Collection Inspector, 3 Incinerator Maintenance Repairmen, 3 Working Foremen Incinerator Stoke 2 Bulldozer Operators, 2 Cashiers and Weigh Clerks, 21 Incinerator Stokers, 6 Heavy Motor Equipment Operators and Laborers, 1 cinerator Traffic Regulator, 4 Second Class Steam Firemen, 3 Incinerator Maintenance Men, 4 Motor Equipment Operators and Labore 2 Working Foremen Laborers, 28 Laborers (Incinerator).

Unassigned: 2 Bulldozer Operators, 5 Heavy Motor Equipment Operators and Laborers, 3 Motor Equipment Operators and Laborers, te porary, $32,000.00; Overtime, $46,088.00.

Contractual Services: Telephone, $1,080.00; electricity — power for incinerator, $21,600.00; removal of garbage and waste, $2,173,228.00; h of dumps, $33,000.00; disposal of garbage, $26,100.00; disposal of rejected material, $15,600.00; disposal of abandoned automobiles, $600.0 repairs and maintenance of buildings and structures, electrical, $3,000.00; plumbing and heating, $10,500.00; repairs — machinery and m chanical equipment, $25,000.00; miscellaneous repairs, $7,841.00; repairs tools, $600.00; repairs office machines, $190.00; repairs and servici of incinerator instruments, $3,000.00; feed water heater, fuel, and hydraulic pumps, $2,500.00; Westinghouse cranes, $6,000.00; elect motors, $1,000.00; miscellaneous, $760.00; transportation to engineering conferences, $500.00; advertising, $5,150.00; blueprinting a duplicating, $200.00; freight and express, $300.00; professional and technical services, $5,000.00; exterminating, $1,355.00; power line South Bay Dump, $400.00; repairs to ash tunnel, $2,000.00; miscellaneous, $1,790.00.

Supplies and Materials: Fuel oil for incinerator, $42,240.00; building supplies, $9,970.00; electrical for incinerator, $6,250.00; hydraulic val parts, $1,700.00; cable for cranes, $4,600.00; turbine and hydraulic oil and grease, $4,900.00; repair parts nonautomotive, $8,500.00; Westin house crane parts, $6,000.00; tools and instruments, $596.00; incinerator accessories, $1,903.00; wearing apparel, $5,003.00; miscellaneo $1,750.00; water softener, $2,500.00.

Current Charges and Obligations: Vehicle plates, private collectors, $75.00; dump permit fees, $200.00; rental of crane, $5,700.00; incinera boiler insurance, $1,400.00; dues and subscriptions, $43.00.

Equipment: File cabinet, $120.00; typewriter, $200.00; fire fighting equipment, $2,270.00; litter baskets, $12,500.00; welder rectifier, $300.0 miscellaneous, $319.00.

Structures and Improvements: Material storage building, incinerator, $3,000.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Structures Improvements	Total
1. Administrative and Engineering	98	$149,100 00	$3,706 00	$12,772 00	$ 51 00	$1,522 00	—	$167,151
2. Plant and Equipment Maintenance	104	318,764 00	78,387 00	140,694 00	1,666 00	156,442 00	—	695,953
3. Highway	720	2,570,839 00	2,122,778 00	86,603 00	359 00	2,250 00	$8,500 00	4,791,329
4. Sanitary	200	978,297 00	2,348,294 00	95,912 00	7,418 00	15,709 00	3,000 00	3,448,630
Totals	1,122	$4,017,000 00	$4,553,165 00	$335,981 00	$9,494 00	$175,923 00	$11,500 00	$9,103,063

HEALTH DEPARTMENT

1–05–00

The Health Department represents a combination of functions relating to the protection and promotion of public ealth, the recording of vital statistics, and the regulation of weighing and measuring devices. The department consists of hree divisions and is in charge of the Health Commissioner.

Title	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
Health Division . . .	$1,853,335 41	$1,843,313 67	$1,884,800 00	$1,930,124 00	$1,866,893 00	
Registry Division . . .	176,208 42	170,880 65	183,350 00	192,936 00	188,225 00	
Weights and Measures Division	93,078 84	91,860 60	94,962 00	97,413 00	96,973 00	
TOTALS . . .	$2,122,622 67	$2,106,054 92	$2,163,112 00	$2,220,473 00	$2,152,091 00	

The amounts tabulated above for the divisions specified are summarized by object of expense as follows:

A—BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
—Personal Services . .	$1,781,923 13	$1,764,067 50	$1,822,927 00	$1,838,819 00	$1,792,677 00	
—Contractual Services . .	252,972 48	243,789 58	239,860 00	271,510 00	254,660 00	
—Supplies & Materials .	80,487 75	91,607 55	89,980 00	91,890 00	90,100 00	
—Current Charges & Oblig's	3,281 56	2,982 27	8,195 00	10,054 00	10,054 00	
—Equipment	3,957 75	3,608 02	2,150 00	8,200 00	4,600 00	
TOTALS . . .	$2,122,622 67	$2,106,054 92	$2,163,112 00	$2,220,473 00	2,152,091 00	

In the pages that follow, the detail applicable to each of the three divisions of the department is presented.

HEALTH DIVISION—HEALTH DEPARTMENT

1–05–21

The Health Division of the Health Department is responsible for those activities of the municipal government whic are primarily designed to protect or promote the public health. It enforces statutory laws, ordinances, and regulation dealing with public health, and provides direct and indirect services to the population, including disease control, environ mental sanitation, and child hygiene. It operates through four sections which contain several bureaus, with functions a described below. The Administrative and General Services Section coordinates the activities of the bureaus under it jurisdiction.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
1—Personal Services	$1,547,480 43	$1,532,000 00	$1,579,796 00	$1,587,756 00	$1,545,000 00	
2—Contractual Services	231,755 35	227,015 85	220,325 00	250,025 00	234,000 00	
3—Supplies & Materials	69,201 42	79,871 35	76,900 00	77,750 00	76,900 00	
4—Current Charges & Oblig's	1,375 70	1,023 15	5,779 00	7,493 00	7,493 00	
5—Equipment	3,522 51	3,403 32	2,000 00	7,100 00	3,500 00	
Totals	$1,853,335 41	$1,843,313 67	$1,884,800 00	1,930,124 00	$1,866,893 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $38,017 00

C — PROGRAMS

SECTION OF GENERAL SERVICES

General supervision and direction of the Health Division. Coordinates the fiscal and administrative phases of th division, including preparation of the budget, financial transactions, and management of personnel; and performs all func tions necessary to the issuance of 26 separate types of licenses. Compiles and maintains complete records on births, deaths and reportable diseases; issues burial transportation, and removal permits to funeral directors; and reviews all record form used by the Health Division. In 1962, there were 14,895 permits issued to funeral directors. Approximately 14,895 birth to Boston residents were recorded, and 9,325 deaths of Boston residents were reported. The Health Division provided financial assistance in 1962 for hospitalization of 127 premature infants at an approximate cost of $37,035.03. Coordinate health education activities within the Health Division and organizes health programs in schools and the community.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
25	$130,795 00	$15,735 00	$4,800 00	$6,893 00	$200 00	$158,423 00

Personal Services: Performance under this program is divided among the following sections:
Administrative Section: Commissioner, Head Administrative Clerk, Senior Legal Assistant, Principal Clerk and Stenographer.
General Services Section: Director of General Services.
Bureau of Administration: 2 Senior Accountants, Senior Settlement Investigator, Senior Settlement Clerk, Senior Account Clerk, 2 Tele phone Operators, Clerk.
Garage and Automotive Section: Ambulance Service Foreman, Garage Foreman, Motor Equipment Operator.
Bureau of Vital Statistics: Chief, Bureau of Vital Statistics, Head Statistical Clerk, Principal Statistical Machine Operator, Senior Statistica Machine Operator, Statistical Machine Operator Clerk.
Bureau of Health Education: Director of Public Health Education, Assistant Director of Health Education, Principal Clerk and Stenographer Temporary, $1,000.00. Overtime, $2,000.00.

Contractual Services: Telephone, $8,160.00; repairs: automotive, $400.00; office machines, $500.00; transportation: conferences outside State $1,700.00; reimbursement, carfare, automobiles, $1,000.00; advertising and posting, $200.00; cleaning gowns and aprons, $50.00; freigh and express, $25.00; professional and technical services, $2,700.00; printing and binding, $1,000.00.

Supplies and Materials: Gasoline, $250.00; oil and grease, $25.00; tires and tubes, $150.00; accessories, $75.00; office supplies, forms, cards, etc $4,000.00; general operating supplies, $150.00; repair parts, non-automotive, $50.00; miscellaneous, $100.00.

Current Charges and Obligations: Rental of accounting machines, $6,522.00; motor vehicle registration, $24.00; premium on surety bonds $100.00; dues and subscriptions, $247.00.

Equipment: Library, $200.00.

SECTION OF MEDICAL SERVICES

Coordinates the activities of 3 bureaus, Public Health Nursing, Laboratory Services, and Disease Control and act as the liaison with the other 3 sections of the Health Division to permit more effective functioning of the various programs Provides full control for all reportable diseases as required by law. In 1962 there were 4,252 communicable disease case

eported processed, and followed when necessary. Carries out a program to detect tuberculosis cases, to commit and/or rrange for treatment and hospitalization, and to follow-up known cases in order to protect the health of the patient and the ommunity. There were 378 new cases of tuberculosis discovered, reported, and processed in 1962; 15,463 clinic visits made n 1962 by tuberculosis patients; and in 1962, 13,492 70-mm. films and 16,306 large x-ray plates were taken at health units nd clinics.

Performs culture, microscopic and serological examinations of specimens submitted by physicians, hospitals, and linics to assist in establishing diagnosis of diseases and aid epidemiological studies. As an average over the last 5-year eriod, 48,000 specimens were prepared and examined annually.

Performs a generalized public health nursing service functioning through clinics, day care agencies, parochial schools, nd in the home. In 1962 there were 46,049 home visits for child hygiene purposes, 159 home visits for communicable isease cases, and 6,969 home visits to tuberculosis families and contacts made by the nurses; 1,558 home visits, 11,221 1962) school interviews with parents, and 3,422 school interviews with teachers for the correction of defects in school hildren also were conducted by the nurses.

Personal Services		Contractual	Supplies		
No.	Amount	Services	Materials	Equipment	Total
143	$602,958 00	$94,190 00	$38,025 00	$900 00	$736,073 00

ersonal Services: Performance under this program is divided among the following sections:

Administrative: Director, Section of Medical Services, Principal Hospital and Institution Inspector and Supervisor, Head Clerk, Principal Clerk and Typist.

Bureau of Public Health Nursing: Director of Public Health Nurses, 3 Principal Public Health Nurses, 3 Public Health Nutritionists, 13 Supervising Public Health Nurses, 77 Public Health Nurses, Principal Clerk and Typist, Principal Clerk and Stenographer, 2 Senior Clerks and Typists, 3 Clerks and Typists, Clerk and Stenographer.

Bureau of Disease Control: Chief, Bureau of Disease Control, Public Health Inspector, 3 Principal Clerks and Typists, Senior Clerk and Stenographer, Senior Clerk, 5 Senior Clerks and Typists, 6 Clerks and Typists, Senior Physician-Roentgenologist, Chief Examining Physician (T.B.), Principal X-Ray Technician, Senior X-Ray Technician, X-Ray Technician.

Bureau of Laboratory Services: Head Bacteriologist, Principal Bacteriologist, Junior Chemist, 2 Senior Bacteriologist, 2 Junior Bacteriologists, 2 Laboratory Assistants, 2 Media Men, Principal Clerk and Typist, Clerk and Typist.

Temporary, $1,000.00. Overtime, $3,000.00.

ontractual Services: Telephone, $1,740.00; repairs office machines, $300.00; repairs x-ray machines, dental equipment, refrigeration, $500.00; transportation, travel expenses, employees carfares, $1,000.00; private automobiles, $7,400.00, cleaning gowns, etc., $3,000.00, ambulance, service, $900.00; morgue services, $500.00; clinical services for control of tuberculosis, $10,400.00; consultant bacteriology laboratory, $1,200.00; printing and binding, $500.00; Social Service Index, $150.00; rehabilitation and medical social services, $6,600.00; care of tuberculosis patients at the State Sanatoria, $60,000.00.

upplies and Materials: Laundry, cleaning, custodial, $700.00; miscellaneous, $200.00; medical, laboratory supplies, $26,000.00; office supplies and postage, $8,000.00; general operating supplies, $2,200.00; repair parts non-automotive, $25.00; wearing apparel, $100.00; miscellaneous, $800.00.

quipment: X-Ray equipment, $900.00.

3. SECTION OF LOCAL HEALTH SERVICES

Coordinates the activities of 2 bureaus, Child Health and Health Units and Dental Services, and acts as the liaison ith the other 3 sections of the Health Division to permit more effective functioning of the various programs.

The 9 George Robert White Fund Health Units provide local headquarters in the various sections of Boston for the Iealth Division and for the various health, welfare, and social agencies. Maintenance is provided entirely by the Health)ivision.

Operates the 21 decentralized clinic locations of the Health Department bringing the preventive services of the Iealth Division to the various neighborhoods of the city. In 1962 the pediatricians and public health physicians gave 7,516 inoculations and 2,175 mantoux tests at 33 weekly clinics (well child conferences) and made 11,440 physical exminations. In the local health units exclusive of the well child conferences 11,587 inoculations and 697 mantoux tests ere given in addition to 1,320 physical examinations and 4,783 physical examinations given children going to summer amps. In the parochial schools in 1962 the public health physicians gave 17,290 inoculations against diphtheria, tetanus, nd poliomyelitis; 14,824 physical examinations were given at the 4 eye clinics. In addition to the above, 8,871 Salk polio noculations and 5,339 doses of Sabin oral polio vaccine were administered.

Provides dental education, preventive and therapeutic dental care to children in 23 clinics throughout the city. n 1962 there were 24,549 individuals examined and/or treated at the various dental clinics, with 44,162 fillings and 14,363 xtractions made and 12,868 given prophylactic treatment. In 1962 there were 7 weekly clinics for the topical application f sodium fluoride and 573 such applications made. There were also 2 weekly orthodontic clinics. Total visits to dental linics were 51,237 in 1962.

Personal Services		Contractual	Supplies	Current		
No.	Amount	Services	Materials	Charges	Equipment	Total
90	$419,496 00	$109,175 00	$28,600 00	$400 00	$1,550 00	$559,221 00

ersonal Services: Performance under this program is divided among the following sections:

Administrative: Director, Local Health Services, Assistant to the Director Local Health Services.

Maintenance of Health Units: Building Maintenance Supervisor, Assistant Building Supervisor, 21 Junior Building Custodians, Matron.

Bureau of Child Hygiene and Health Units: 8 Public Health Physicians, 7 Public Health Physicians (P. T.), Physician-Ophthalmologist (P. T.), 3 Principal Clerks and Stenographers, 2 Senior Clerks, Senior Clerk and Typist, Clerk and Typist.

Bureau of Dental Services: Director of Dental Services, Dental Supervisor, 22 Public Health Dentists, Head Dental Hygienist, 8 Dental Hygienists, 5 Dental Assistants, Principal Clerk, 2 Clerks.

Temporary, $2,355.00. Overtime, $3,800.00.

Health Division, Health Department — Continued

Contractual Services: Telephone, $1,900.00; electricity, $11,500.00; gas fuel, $3,500.00; repairs and maintenance of buildings and structures carpentry, $1,500.00; electrical, $2,500.00; plumbing and heating, $5,000.00; painting and plastering, $5,000.00; miscellaneous leevators $1,000.00; replacing glass, $1,000.00; roofing, $1,000.00; repairs to driveways, $2,000.00; replacing hardware, etc., $1,000.00; repairs offic machines, $100.00; repairs miscellaneous equipment and accessories, $1,300.00; transportation employees carfares and use of private auto mobiles, $1,500.00; cleaning gowns, aprons, coats, etc., $4,175.00; board and care of persons (premature infants), $40,000.00; baby clinics $25,000.00; printing and binding, $200.00.

Supplies and Materials: Heating supplies, $15,000.00; laundry, custodial supplies, $1,700.00; miscellaneous, $200.00; medical, dental, hospita $8,000.00; office supplies, forms, stationery, postage, $2,700.00; building supplies, $200.000 repair parts, non-automotive, $300.00; tools an instruments, $200.00; miscellaneous, food for laboratory, $100.00.

Current Charges and Obligations: premium, surety bonds, $400.00.

Equipment: Office furniture, desk, tables, chairs, $1,500.00; library, $50.00.

4. SECTION OF ENVIRONMENTAL SANITATION

Coordinates the activities of the 3 bureaus within the section, Milk and Chemistry, Food, and General Sanitatio which provide protective inspections of food supplies, housing, and sanitation and enforcement of public health laws; an acts as the liaison with the other 3 sections of the Health Division to permit more effective functioning of the variou programs.

Functions to prevent or remove nuisances injurious to the public health, comfort, or convenience and to enforc laws, ordinances, and regulations relating to environmental sanitation. In 1962 there were 102,368 inspections and 23,33 official calls made; 8,259 notices served; 7,325 nuisances abated; and 708 complaints referred to other city department

Supervises the purity of the food supply from the wholesale outlets and supply centers to the retail markets, in cluding manufacturing establishments and restaurants.

In 1962, 96,113 pounds of meat and poultry were condemned; 87,607 inspections made; 1,805,923 pounds of foo condemned; and 19,509 vehicles inspected for a license.

Performs a generalized sanitation program, including food inspection and housing and sanitation in the variou districts of Boston.

Maintains protection of Boston milk and dairy products by supervision of the supply from the farm until purchase by the consumer. In 1962 there were 8,973 licenses or permits issued; 692 visits made to dairies; and 9,540 samples o milk and cream collected for analyses.

Performs chemical and biological examinations of food and milk samples submitted for analysis. There were 3,06 chemical analyses and 10,748 bacteriological examinations performed on samples in 1962.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
77	$391,751 00	$14,900 00	$5,475 00	$200 00	$850 00	$413,176 00

Personal Services: Performance under this program is divided among the following sections:
Environmental Sanitation: Director, Head Clerk.
Bureau of Housing: Chief, Bureau of Housing and Sanitation, Principal Clerk.
Bureau of Food: Chief, Bureau of Food, Superintendent of Peddlers, 10 Environmental Sanitation Inspectors, Principal Clerk and Stenographer.
Bureau of General Sanitation: 2 Principal Environmental Sanitation Inspectors, 4 Senior Environmental Sanitation Inspectors, 47 Environmental Sanitary Inspectors, 2 Principal Clerks and Typists.
Bureau of Milk and Chemistry: Chief, Bureau of Milk and Chemistry, Milk Inspector, Senior Cashier, Cashier, Clerk and Typist.
Temporary, $645.00. Overtime, $1,200.00.

Contractual Services: Telephone, $1,700.00; repairs to miscellaneous equipment, $400.00; transportation: reimbursement for carfares and us of private cars, $8,200.00; travel milk inspectors outside state, $1,200.00; cleaning, gowns, aprons, coats, $250.00; services of constable $1,400.00; printing and binding, $500.00; exterminating and mosquito control, $1,000.00; cleaning properties health menace, $250.00.

Supplies and Materials: Laundry, household, cleaning supplies, $100.00; medical supplies, $1,000.00; office supplies, forms, cards, stationery, postage, $3,800.00; general operating supplies, $250.00; repair parts non-automotive, $25.00; mosquito control D.D.T. emulsion, $200.00 tools and instruments, $100.00.

Current Charges and Obligations: State assessment mosquito control, $200.00.

Equipment: Dental equipment, $850.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	25	$130,795 00	$15,735 00	$4,800 00	$6,893 00	$200 00	$158,423 0
2. Detection and Control of Communicable Diseases	143	602,958 00	94,190 00	38,025 00	—	900 00	736,073 0
3. Operation of Local Health Services	90	419,496 00	109,175 00	28,600 00	400 00	1,550 00	559,221 0
4. Protective Inspections of Food Supplies, Housing, and Sanitation and Enforcement of Public Health Laws	77	391,751 00	14,900 00	5,475 00	200 00	850 00	413,176 0
Totals	335	$1,545,000 00	$234,000 00	$76,900 00	$7,493 00	$3,500 00	$1,866,893 0

REGISTRY DIVISION, HEALTH DEPARTMENT

1–05–22

The Registry Division of the Health Department has custody of all birth, marriage, and death records in the City of Boston.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
—Personal Services	$147,175 15	$146,181 70	$155,000 00	$161,936 00	$158,550 00	
—Contractual Services	19,698 39	15,096 70	18,000 00	20,000 00	19,175 00	
—Supplies & Materials	9,058 99	9,308 55	10,100 00	10,600 00	10,100 00	
—Current Charges & Oblig's	76 00	89 00	100 00	150 00	150 00	
—Equipment	199 89	204 70	150 00	250 00	250 00	
TOTALS	$176,208 42	$170,880 65	$183,350 00	$192,936 00	$188,225 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $107,164 00

C — PROGRAMS

1. ADMINISTRATIVE

General supervision and direction of division.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
3	$19,078 00	$115 00	$600 00	$50 00	$50 00	$19,893 00

Personal Services: City Registrar, Head Clerk, Principal Clerk and Stenographer.
Contractual Services: Convention travel, $65.00; advertising and posting, $50.00.
Supplies and Materials: Postage, forms, cards, and stationery, $600.00.
Current Charges and Obligations: Dues and subscriptions, $50.00.
Equipment: Library books, $50.00.

2. MAINTENANCE OF VITAL STATISTICS AND ISSUANCE OF LICENSES, CERTIFIED COPIES, AND ABSTRACTS

Indexes marriages and processes and issues marriage licenses, records, and makes duplicate copies for the Secretary of State and out-of-town residents and enforces the law regarding divorce papers. Approximately 6,850 marriage licenses, 1,500 certified copies, and 4,500 abstracts are issued yearly. Processes and issues all necessary copies of birth certificates and parent returns and sends congratulatory scrolls to parents on birth. There are 36,000 certified copies of births and 30,000 abstract copies issued yearly. Processes and issues death certificates, certified copies, and abstracts. There are 36,000 death certificate copies and 4,000 death abstracts issued annually. Processes all corrections, changes, depositions, legitimizations, etc., in regard to birth, marriage, and death records in Boston. Approximately 3,000 corrections are made yearly. Collects fees for department.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
34	$139,472 00	19,060 00	$9,500 00	$100 00	$200 00	$168,332 00

Personal Services: Performance under this program is divided among the following sections:
Marriage Section: 3 Assistant City Registrars, 6 Clerical Employees.
Birth Section: Cashier, 15 Clerical Employees.
Death Section: Principal Clerk, 5 Clerical Employees.
Deposition Section: 3 Deposition Clerks.
Vacation Supply: 7 Clerical Employees, $2,500.00. Overtime, $2,500.00.
Contractual Services: Servicing of office equipment, $100.00; travel expenses, $10.00; printing, binding, marriage intentions, licenses, and records, $7,000.00; microfilming services, $7,375.00; consolidation of indexes for 5 years, $4,575.00.
Supplies and Materials: Postage, forms, cards, and stationery, $9,400 00; wrapping paper and twine, $100.00.
Current Charges and Obligations: Premium on surety bonds, $100.00.
Equipment: Chairs, $200.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
Administrative	3	$19,078 00	$115 00	$600 00	$50 00	50 00	$19,893 00
Maintenance of Vital Statistics and Issuance of Licenses, Certified Copies and Abstracts	34	139,472 00	19,060 00	9,500 00	100 00	200 00	168,332 00
TOTALS	37	$158,550 00	$19,175 00	$10,100 00	$150 00	$250 00	$188,225 00

WEIGHTS AND MEASURES DIVISION, HEALTH DEPARTMENT

1–05–23

The primary duty of the Weights and Measures Division is to see that equity prevails in all sales of commodities o services which involve the use of weighing or measuring devices. It is also charged with the enforcement of the provision of the hawker, peddler, and transient vendor laws.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
1—Personal Services	$87,267 55	$85,885 80	$88,131 00	$89,127 00	$89,127 00	
2—Contractual Services	1,518 74	1,677 03	1,535 00	1,485 00	1,485 00	
3—Supplies & Materials	2,227 34	2,427 65	2,980 00	3,540 00	3,100 00	
4—Current Charges & Oblig's	1,829 86	1,870 12	2,316 00	2,411 00	2,411 00	
5—Equipment	235 35	—	—	850 00	850 00	
Totals	$93,078 84	$91,860 60	$94,962 00	$97,413 00	$96,973 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $22,900 00

C — PROGRAM

1. ADMINISTRATIVE AND GENERAL SERVICES

Supervises and directs the fiscal and administrative services of the division.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
3	$18,649 00	$200 00	$225 00	$275 00	$100 00	$19,449 00

Personal Services: Sealer of Weights and Measures, Chief Deputy Sealer of Weights and Measures, Principal Clerk and Typist.
Contractual Services: Travel expenses, $200.00.
Supplies and Materials: Postage, forms, cards, and stationery, $225.00.
Current Charges and Obligations: Surety bond, insurance premium and business certificates, $275.00.
Equipment: Library, $100.00.

2. INSPECTING, TESTING, AND SEALING OF WEIGHING AND MEASURING DEVICES

Inspects, tests, seals, adjusts, or condemns many different types of equipment used in weighing and measuring supervises the manner in which such equipment is used and enforces all rules and regulations regarding the same, reweighing or remeasuring commodities that have been put up in advance of sale; checks the quantity in original packages put up by manufacturer; checks loads of coal, road material, liquid fuel; the marking of break labels and wrappers, and the inspection o clinical thermometers.

In 1962 there were 9,610 places of business visited at which time there were 43,394 pieces of equipment sealed 2,207 of which were adjusted, 1,336 pieces of equipment were condemned for repairs, and 262 were tagged, not sealed 14,372 reweights of fuel, food, and other commodities were made and 38,903 inspections of various types were made.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
15	$70,478 00	$1,285 00	$2,875 00	$2,136 00	$750 00	$77,524 00

Personal Services: 14 Deputy Sealers of Weights and Measures, 1 Heavy Duty Motor Equipment Operator.
Contractual Services: Repairs to automotive equipment, $1,000.00; replating of working standards, $100.00; travel expenses, $15.00; cleaning $20.00; recutting of dies and miscellaneous equipment, $75.00; printing and binding, $50.00; advertising, $25.00.
Supplies and Materials: Gasoline for 12 automotive units, $1,000.00; lubricating oil, $30.00; tires and tubes, $170.00; antifreeze, $100.00; chai units, $50.00; battery replacements, $50.00; postage, forms, cards, and stationery, $675.00; replacement of hardware items, paints, an brushes, $10.00; aluminum seals, $260.00; lead wire seals, $220.00; steel stamping dies, $70.00; coveralls, rubber gloves, $100.00; food fo evidence, $50.00.
Current Charges and Obligations: Rents, taxes, and licenses, $2,136.00.
Equipment: Meter equipment, $750.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	3	$18,649 00	$200 00	$225 00	$275 00	$100 00	$19,449 0
2. Inspecting, Testing, and Sealing of Weighing and Measuring Devices	15	70,478 00	1,285 00	2,875 00	2,136 00	750 00	77,524 0
Totals	18	$89,127 00	$1,485 00	$3,100 00	$2,411 00	$850 00	$96,973 0

HOSPITAL DEPARTMENT

1–06–00

The Hospital Department provides medical and surgical care for the citizens of Boston. The department is under e charge of 5 unpaid trustees.

The department's activities are carried on by 3 divisions, and a summary of the divisional appropriations is given low.

Title	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
ty Hospital	$14,642,682 03	$14,081,397 49	$14,323,574 00	$15,172,500 00	$14,507,000 00	
natorium	2,150,901 32	2,101,917 27	2,199,526 00	—	—	
ng Island Hospital	2,403,891 42	2,379,176 02	2,546,616 00	3,065,231 00	2,568,948 00	
TOTALS	$19,197,474 77	$18,562,490 78	$19,069,716 00	$18,237,731 00	$17,075,948 00	

The foregoing divisional statistics are combined in the following summary by objects of expenditure:

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
-Personal Services	$14,934,152 97	$14,168,917 55	$14,598,365 00	$13,824,136 00	$13,112,168 00	
-Contractual Services	660,252 73	710,037 24	752,000 00	843,875 00	651,700 00	
-Supplies & Materials	3,467,458 60	3,554,287 63	3,464,925 00	3,329,810 00	3,139,500 00	
-Current Charges & Oblig'ns	16,501 02	25,997 48	27,426 00	42,080 00	27,580 00	
-Equipment	44,305 08	63,461 00	72,000 00	87,830 00	55,000 00	
-Structures & Improvements	74,804 37	39,789 88	155,000 00	110,000 00	90,000 00	
TOTALS	$19,197,474 77	$18,562,490 78	$19,069,716 00	$18,237,731 00	$17,075,948 00	

In the pages that follow, the detail applicable to each of the 2 divisions of the department is presented.

HOSPITAL DEPARTMENT, BOSTON CITY HOSPITAL

1–06–11

The City of Boston Hospital Department consists of the Main Hospital for general diseases, the Sanatorium Divisi for tuberculosis cases, the Long Island Hospital Division for chronic cases, and the East Boston Relief Station for accide cases.

The hospital is governed by five unpaid trustees appointed by the Mayor, one being appointed each year for a te of five years. The trustees annually appoint the Medical and Surgical Staff to serve for a term of one year.

On June 1, 1864, the Boston City Hospital first opened for the reception of patients. From that date until January 1962, there have been treated 1,902,417 ward patients and 5,255,177 out-patients (making 19,211,555 visits), which rep sents a total of 7,157,594 who have received the benefits of the hospital up to the beginning of the present year.

During the first hospital year 1,066 patients were treated; during the year 1961, 33,700 patients were treated in t wards and 30,104 were treated in the Out-Patient Department. These out-patients made 281,994 visits to the hospital advice and treatment. During the past year 32,843 patients were admitted, and 344,190 days' treatment given. Da average of patients treated in the Out-Patient Department was 1,132.05.

The number of beds at the Main hospital, Sanatorium, and Long Island, at present is 1,326. There is a total 26 buildings.

The greater laboratories of the hospital are the Mallory Institute of Pathology, the Thorndike Memorial Laborato the Neurological, the Pediatric, Rh Blood, the Surgical Research, the Biochemical Laboratory and the Sears Surgi Laboratory.

The hospital is fully licensed by the Massachusetts Department of Public Health. Full approval has been receiv from the Joint Accreditation Commission. The hospital is affiliated for teaching purposes with Boston University, Harva and Tufts University Medical Schools. The School of Nursing has full accreditation, both state and national.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
1—Personal Services	$11,602,127 66	$10,913,686 74	$11,183,723 00	$11,700,000 00	$11,430,000 00	
2—Contractual Services	429,861 04	475,057 57	497,200 00	645,000 00	476,000 00	
3—Supplies & Materials	2,540,947 87	2,607,529 28	2,473,000 00	2,683,000 00	2,511,000 00	
4—Current Charges & Oblig's	13,536 82	23,939 84	24,651 00	39,500 00	25,000 00	
5—Equipment	20,743 77	38,270 20	45,000 00	55,000 00	35,000 00	
7—Structures & Improvements	35,464 87	22,913 86	100,000 00	50,000 00	30,000 00	
Totals	$14,642,682 03	$14,081,397 49	$14,323,574 00	$15,172,500 00	$14,507,000 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $4,500,000 00

C — PROGRAMS

I. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of the hospital, based on policies formulated and approved by the Board Trustees. Provides general clerical and accounting services for all departments of the hospital. Budgets are prepare appropriation and cost accounts are kept, personnel actions are processed, supplies and materials are requisitioned a distributed, and perpetual inventory records are maintained. Storerooms and supply services are operated; telepho service is furnished; religious services are conducted; admissions are controlled; bills are prepared; reports are made f government agencies and the public; and statistical records are kept.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
209	$1,021,000 00	$112,225 00	$15,864 00	$15,920 00	$2,500 00	$1,167,509 00

Personal Services: Performance under this program is divided among the following divisions or sections:

Director's Office: Director of Hospitals and Superintendent of Boston City Hospital, Principal Administrative Assistant, Boston City Hospit 2 Principal Clerks and Stenographers, 2 Clerical Employees.

Administrative Office: Deputy Superintendent of Medical Services, Deputy Superintendent of Surgical Services, Deputy Superintendent Finance, Deputy Superintendent of Physical Facilities, Deputy Superintendent of General Services, Deputy Superintendent of Personn Deputy Superintendent of Volunteer Service, Head Clerk, Principal Clerk and Stenographer, 2 Principal Clerks, Senior Clerk a Stenographer, Senior Clerk and Typist, Clerk and Typist.

Executive-Admitting Office:

Executive Office: Principal Executive Physician, Head Clerk, 3 Principal Clerks, 2 Senior Clerks and Typists, Clerk and Typist.

Admitting Department: 6 Senior Executive Physicians, Head Clerk, Supervisor, Principal Clerk, 2 Senior Clerks, Clerk and Typist, Male Nurse.
Valuables Office: Supervisor of Patients' Valuables, Principal Clerk, Senior Clerk, 2 Clerks.
Admitting Clerk's Office: Head Clerk, Principal Clerk, 5 Senior Clerks and Typists, 3 Clerks, Clerk (part time).
General Services Section:
Executive Secretary's Office: Executive Secretary, Head Account Clerk, 4 Clerks, Senior Clerk.
Property Inventory: Senior Clerk and Typist.
Stock Record and Purchase Record: Head Clerk, 3 Senior Clerks and Typists, 4 Clerks and Typists.
Payroll Distribution: Principal Clerk, Senior Clerk and Typist.
Invoice Division: Head Clerk, Principal Clerk, 2 Senior Clerks, 2 Clerks.
Requisition Division: Principal Clerk, Senior Clerk.
Personnel Division: Senior Personnel Officer, 2 Personnel Officers, Head Clerk, 3 Principal Clerks, 2 Senior Clerks, 2 Clerks.
Admitting Social Service: Head Social Work Supervisor, 9 Social Workers, 3 Senior Clerks.
Billing Division: Hospital Finance Officer, Principal Clerk, 4 Senior Clerks, 2 Senior Accounting Machine Operators, 8 Clerks.
Cashier's Office: Head Cashier.
Accounting Office: Senior Budget Analyst, Senior Accountant, Accountant, 2 Principal Clerks, 2 Senior Accounting Machine Operators.
Tabulating Office: Supervisor of Statistical Machines, Senior Statistical Machine Operator.
Payroll Office: Head Clerk, 2 Principal Clerks, 3 Senior Clerks, 2 Clerks.
Statistics Office: Head Clerk, Clerk.
Chief Clerk's Office: Head Clerk, Principal Clerk.
Central Storeroom: Principal Storekeeper, Principal Hospital House Worker, Senior Clerk, 5 Senior Hospital House Workers, 5 Hospital House Workers.
Medical and Surgical Supply Room: Principal Clerk, Senior Clerk, Senior Hospital Medical Worker.
Telephone Office: Chief Telephone Operator, 20 Telephone Operators, Clerk and Typist.
Main Office: Principal Clerk, 3 Clerks.
Information Desk: Head Clerk, 4 Senior Clerks, 12 Clerks.
Religious Services: 5 Chaplains.
Temporary Employees: $5,000.00.
Overtime: $10,000.00.

ontractual Services: Telephone service, $92,000.00; telegraph service, $5,000.00; servicing of office machines, $2,625.00; attendance a conventions, carfares, $600.00; reporting hearings, $200.00; public relations, $7,200.00; freight and express charges, $1,352.00; relocating equipment, $2,500.00; miscellaneous, $748.00.

pplies and Materials: Postage, cards, forms, and stationery, $15,000.00; photographic supplies, $850.00; household, $14.00.

urrent Charges and Obligations: Dues and subscriptions, $380.00; premium on surety bonds, $350.00; miscellaneous rentals, $15,190.00.

quipment: Office furniture, $2,000.00; miscellaneous, $500.00.

2. PROFESSIONAL CARE OF PATIENTS

Responsible for the medical, surgical, nursing, and the actual professional care of the patient. This includes ward aid and orderly services, the Medical Records and Medical Library Sections, the Social Service Department, the Pharmacy, e Ambulance Service, all laboratory and technical services such as X-ray, blood bank, cardiology, anesthesiology, neulogy, pathology, physical therapy, and all other departments of a technical nature directly concerned with the care of the atient.

Personal Services		Contractual	Supplies	Current		
No.	Amount	Services	Materials	Charges	Equipment	Total
1,983	$6,810,500 00	$49,805 00	$1,365,939 00	$6,796 00	$17,500 00	$8,250,540 00

ersonal Services: Performance under this program is divided among the following divisions or sections:

Medical Administrative Services:
Staff Secretary's Office: Principal Medical Stenographer, Clerical Employee.
Medical Library: Medical Librarian, Assistant Medical Librarian, Hospital Medical Worker.
Medical Records: Medical Record Librarian, Head Clerk, 9 Principal Medical Stenographers, 22 Clerical Employees, Hospital House Worker.
Department of Social Work: Medical Social Work Director, Principal Medical Social Work Supervisor, Psychiatric Social Work Supervisor, 5 Medical Social Work Supervisors, 21 Medical Social Workers, Psychiatric Social Worker, 6 Clerical Employees.
Pharmacy: Head Pharmacist, 5 Pharmacists, 3 Hospital House Workers, Clerical Employee.
Nursing Service and School of Nursing:
Administrative Section: Director, School of Nursing and Nursing Service, First Assistant Director, School of Nursing, 4 Assistant Nursing Directors, Nursing Service Assistant, Principal Clerk, 6 Clerical Employees.
School of Nursing: Science Instructor, Educational Director, School of Nursing, Clinical Nursing Coordinator, Senior Nursing Instructor, 11 Supervising Nursing Instructors, 5 Nursing Instructors, 4 Nursing School Assistants, Senior Assistant Nursing Instructor, Assistant Nursing Instructor, Physical Instructor, Librarian, School of Nursing, 225 Boston City Hospital Students (not included in total).
Ward Care: 28 Supervising Nursing Administrators, 56 Head Nurses, 233 Floor Duty Nurses, 53 Floor Duty Nurses (part time), 6 Senior Hospital Medical Workers, 560 Hospital Medical Workers, 31 Clerical Employees.
Operating Room: 3 Supervising Nursing Administrators, 12 Head Nurses, 19 Floor Duty Nurses, 5 Floor Duty Nurses (part time), 2 Ambulance and Medical Aide Men, 5 Senior Hospital Medical Workers, 22 Hospital Medical Workers.
Premature Nursery: Supervisor Nurse Administrator, Head Nurse, 11 Floor Duty Nurses, 7 Floor Duty Nurses (part time), 18 Licensed Practical Nurses.
Medical and Surgical Services:
Surgical Services: Director of First Surgical Service, 2 Associate Directors of First Surgical Service, Director of Third Surgical Service, Assistant Director of Third Surgical Service, Director of Fifth Surgical Service and Administrative Consultant, Assistant Director of Fifth Surgical Service, Director of Neurosurgery, Associate Director of Neurosurgery, Assistant Director of Neurosurgery, Director of Gynecology and Obstetrics, Associate Director, Gynecology and Obstetrics, Director Oral Surgery, 2 Physicians Urology, Physician Pediatric Surgery, Associate, Thoracic Surgery, Fellow, Fifth Surgical, Fellow, Thoracic Surgery, Fellow, Ophthalmology, Fellow, Third Surgical, 18 Chief Residents, 25 Residents, 29 Senior Assistant Residents, 32 Junior Assistant Residents, 22 Internes, 4 Laboratory Technicians, Laboratory Assistant, 2 Senior Medical Workers, 5 Hospital Medical Workers, 3 Clerical Employees, Clerical Employee (part time).

Hospital Department, Boston City Hospital — Continued

Medical Services: Physician, Employee Health Service, 2 Physicians, Fifth and Sixth Medical, Director, Pediatrics, Assistant Directo Pediatrics, 2 Associates, Pediatrics, Director, Diabetes Laboratory, Director, First and Third Medical Service, Physician, Schoo of Nursing, Associate Director, Second and Fourth Medical, Physician, Tuberculosis, 2 Fellows, Fifth and Sixth Medical, 2 Chi Residents, 11 Residents, 33 Senior Assistant Residents, 37 Junior Assistant Residents, 54 Internes, Supervisor of Volunteer Service Pediatrics, Instructor of Hospital Nursery School Program, 2 Laboratory Technicians, 3 Clerical Employees, 4 Hospital Medic Workers.

Psychiatric Service: Physician, Psychiatric Service, 6 Chief Residents, 2 Clinical Psychologists, Clerical Employee.

Division Alcoholism: 1 Senior Clerk and Stenographer.

Laboratory and Technical Services:

Technical Service: Director of Clinical Laboratory, Dental X-Ray Technician, Orthoptic Technician, Laboratory Assistant, Cleric Employee.

Department of Anesthesiology: Director of Anesthesiology, Associate Director of Anesthesiology, 5 Associates, Anesthesiology, Asso ciate, Anesthesiology Research, 6 Chief Residents, 8 Residents, Chief Nurse Anesthetist, 5 Nurse Anesthetists, Supervising Nursin Administrator, 2 Head Nurses, 3 Floor Duty Nurses, 4 Hospital Medical Workers, Principal Medical Stenographer, Researc Laboratory Technician.

Surgical Research Laboratory: Research Laboratory Technician, Laboratory Technician, Principal Clerk, Hospital Medical Worker.

Blood Bank: Director of Blood Bank, Senior Research Laboratory Technician, Head Nurse, 3 Floor Nurses, Principal Clerk and Ste nographer, Research Laboratory Technician, 3 Laboratory Technicians, 4 Hospital Medical Workers, 2 Clerks (part time), Cleric Employee.

Fenwal Laboratory: Supervising Nursing Administrator, Head Nurse, 2 Laboratory Technicians, 2 Laboratory Assistants, Senio Hospital Medical Worker, 7 Hospital Medical Workers.

Circulation Laboratory: Director, Circulation Laboratory, Senior Assistant Resident, Surgical Research Nurse, Laboratory Technicia

Department of Inhalation Therapy: Director of Inhalation Therapy, 2 Associates, Inhalation Therapy, Senior Inhalation Equip ment Technician, 5 Inhalation Equipment Technicians, Laboratory Technician, Principal Hospital Medical Worker, 2 Cleric Employees, Hospital Medical Worker.

Neurological Unit: EEG Technician, 2 Laboratory Technicians, 2 Clerical Employees.

Rh Laboratory: Director of Rh Laboratory.

Thorndike Memorial Laboratory: Director of Thorndike, Associate Director, Thorndike, 5 Assistant Physicians, 5 Fellows, Thorndik 2 Research Laboratory Technicians, 6 Laboratory Technicians, 3 Laboratory Assistants, Laboratory Helper, 5 Clerical Employee Hospital Medical Worker.

EKG Laboratory: Director, EKG Laboratory, Associate, Electrocardiograph Laboratory, Head EKG Technician, EKG Technician, Assistant EKG Technicians, Laboratory Assistant, Hospital Medical Worker, Clerical Employee.

Medical Staff and Administrator of Pathology Laboratory: Director, Pathology, Associate Director, Pathology, 4 Associates, Patho ogy, 3 Chief Residents, 3 Residents, 6 Senior Assistant Residents, 6 Junior Assistant Residents, 3 Internes, 5 Clerical Employee 3 Hospital Medical Workers, 2 Hospital House Workers.

Bacteriology Laboratory: Associate, Bacteriology, 2 Fellows, Bacteriology, Head Bacteriologist, 2 Principal Bacteriologists, Senio Research Laboratory Technician, Senior Bacteriologist, Junior Bacteriologist, 4 Laboratory Technicians, 5 Laboratory Assistant Hospital Medical Worker, 3 Clerical Employees.

Ascheim Zondek Laboratory: Laboratory Technician.

Histology Laboratory: 5 Laboratory Technicians, 2 Laboratory Assistants.

Neuropathology Laboratory: 2 Laboratory Technicians.

Cytology Laboratory: Research Laboratory Technician, 3 Laboratory Technicians.

Hematology Laboratory: Resident, Senior Assistant Resident, 2 Laboratory Assistants.

Mortuary: Mortuary Supervisor, Assistant Mortuary Supervisor, 2 Principal Hospital Medical Workers, 3 Senior Hospital Medic Workers, 5 Hospital Medical Workers.

Biochemical Laboratory: Head Biochemist, Senior Research Laboratory Technician, 2 Research Laboratory Technicians, 7 Laborator Technicians, 4 Laboratory Assistants, Hospital Medical Worker, Clerical Employee.

Department of Physical Medicine and Rehabilitation: Director, Physical Therapy, Supervisor of Physical and Occupational Therapy, Assistan Supervisor of Physical Therapy, Principal Physical Therapist, Senior Physical Therapist, 6 Physical Therapists, Occupation Therapist, Clerical Employee.

Radiology Department: Director, Radiology, 2 Associate Directors, Radiology, 10 Associates, Radiology, 1 Physician, Radiology, Chief Residents, 10 Residents, Head X-Ray Technician, X-Ray and Radium Therapist, 2 Principal X-Ray Technicians, 15 Senio X-Ray Technicians, 2 X-Ray Technicians, 2 Head Nurses, 4 Floor Duty Nurses, Nurse Technician, 12 Clerical Employees, 2 Hospital Medical Workers.

Central Supply: Supervising Nursing Administrator, 2 Floor Duty Nurses, 6 Hospital House Workers, 2 Senior Hospital Medical Worker 31 Hospital Medical Workers, 15 Hospital Medical Workers (part time), Clerical Employee.

Ambulance Service: Supervisor Ambulance Service, 2 Ambulance Foremen, 29 Ambulance Drivers.

Temporary Employees: $100,000.00 (estimated cost of Special Nurses, one shift or more) and vacation supply for other employees.

Overtime: $101,500.00 for the salaries of Nurses and other employees who are willing to work Saturdays or a day beyond the regular 5-day week.

Contractual Services:

Repairs and Servicing of Equipment:

Repairing of medical and surgical instruments and equipment, $27,725.00.

Travel Expenses: Carfares for social workers and student nurses, $2,000.00.

Other Contractual Services: Advertising, $200.00.

Instaff education program for graduate nurses, $400.00.

Service charge to Red Cross for processing of blood, $13,080.00.

Freight and express charges, $100.00.

Microfilming of Autopsy and Surgical Records, $1,200.00.

Instructors, $2,000.00.

Charges for processing Pathology Laboratory film, $400.00.

Various tests in outside laboratories, $2,000.00.

Miscellaneous: $700.00.

Supplies and Materials:
Automotive, $3,000.00.
Household supplies, $51,394.00.
Medical, Dental, and Hospital Supplies: Medicine and drugs, $429,000.00; bandages, $164,000.00; X-Ray film and supplies, $200,000.00; laboratory supplies, $175,000.00; miscellaneous, $46,705.00, Surgical Supplies, $197,340.00.
Office Supplies and Materials: Postage, forms, cards, and stationery, $40,000.00.
Miscellaneous Supplies and Materials: General operating supplies, $40,500.00; repair parts and materials, $6,000.00; tools and instruments, $5,000.00; miscellaneous supplies, $8,000.00.
Current Charges and Obligations: Rentals, $2,941.00; dues and subscriptions, $3,805.00; insurance, $50.00.
Equipment: Office equipment, $2,000.00; medical, dental, and hospital equipment, $15,500.00.

3. DIETARY PLANNING, PREPARATION, AND SERVING OF MEALS

Responsible for the planning and preparation of meals for the patients, house officers, and employees' cafeteria. Approximately 1,816,492 meals were served in 1962.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
222	$767,000 00	$4,084 00	$797,524 00	$97 00	$1,300 00	$1,570,005 00

Personal Services:
Dietary and Kitchen Services:
Administrative Commissary Department: Chef, 2 Senior Assistant Chefs, 5 Assistant Chefs, Cashier, 2 Clerical Employees.
Commissary, Cafeteria, Storeroom, Doctors' Dining Room: Head Hospital Kitchen Worker, 11 Principal Hospital Kitchen Workers, 48 Senior Hospital Kitchen Workers, 133 Hospital Kitchen Workers.
Dietary Department: Head Dietitian, 10 Dietitians, 7 Hospital Kitchen Workers.
Temporary Employees: $5,000.00.
Overtime: $9,000.00.
Contractual Services: Repairs to kitchen equipment, $4,050.00; carfares, $34.00.
Supplies and Materials:
Food Supplies: ($772,500.00).
Meats: Beef, veal, lamb, pork, poultry, $280,000; fish, $20,000.00; milk and cream, $137,000.00; butter, oleomargarine, cheese, eggs, $60,000.00; processed foods, fruits, $21,000.00; ice cream mix, $20,000.00; groceries and canned goods, $156,300.00; tea, tea bags, coffee, cocoa, $21,000.00; sugar and flour, $16,000.00; vegetables, frozen and fresh, $40,000.00; Kosher dinners, $1,200.00.
Household Supplies, $20,024.00.
Office Supplies, $2,000.00.
Miscellaneous Supplies and Materials: General operating supplies, $3,000.00.
Current Charges and Obligations: Licenses, $97.00.
Equipment: Office furniture, $300.00; hospital equipment, $1,000.00.

4. MAINTENANCE OF HOUSEHOLD AND PROPERTY

Responsible for the general cleaning services of the hospital. The area cleaned includes 7 ward buildings with 46 floors, 6 laboratory and research buildings with 27 floors, a house officers' building and annex with 11 floors, 4 nurses' buildings with 17 floors, and an accident and general service building containing 10 floors. This group is responsible for marking, mending, and distributing hospital linens; furnishes a ward porter service for handling laundry, medicine for patients, and the delivery of food trucks to the wards; operates the hospital elevators; and provides miscellaneous porter services. The laundry cleans all linens for the main hospital. An average of 93,000 pieces are finished weekly, including 42,000 sheets, 12,000 body gowns, and over 3,000 blankets.

Responsible for the maintenance and repair work throughout the hospital and for the operation of the Power Plant. This service maintains the electrical system and makes emergency repairs; repairs and refinishes furniture; performs routine painting jobs; repairs the plumbing system; and has charge of the maintenance of the various refrigerating systems. The Power Plant supplies heat and light to approximately 26 hospital buildings. The Security Section is responsible for the control of all entrances and exits of the hospital and the protection of property and equipment.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Structures Improvements	Total
567	$1,839,500 00	$301,086 00	$309,264 00	$2,162 00	$6,200 00	$30,000 00	$2,488,212 00

Personal Services: Performance under this program is divided among the following divisions or sections:
Housekeeping and Linen Service:
Administrative: Supervising Nursing Administrator, Head Hospital House Worker, Head Clerk.
Linen Room: Principal Clerk, 2 Principal Hospital House Workers, 11 Senior Hospital House Workers, 2 Hospital House Workers.
Ward Buildings: 13 Senior Hospital House Workers, 121 Hospital House Workers.
House Officers' Building: 3 Senior Hospital House Workers, 9 Hospital House Workers.
Nurses' Homes: Head Nurse, 1 Floor Duty Nurse, 4 Housemothers (Nurse), 2 Senior Hospital House Workers, 31 Hospital House Workers.
Dowling Ward Building: Supervising Nursing Administrator, 2 Head Nurses, 1 Senior Hospital House Worker, 19 Hospital House Workers.
Ward Porters' Department: Head Hospital House Worker, 3 Principal Hospital House Workers, 8 Senior Hospital House Workers, Gardener's Helper, 45 Hospital House Workers.
Operating Room: 9 Hospital House Workers.
Elevator Department: 3 Principal Elevator Operators, 9 Senior Elevator Operators, 67 Elevator Operators.
Laundry Department: Laundry Supervisor, Assistant Laundry Supervisor, 6 Principal Hospital Laundry Workers, 8 Senior Hospital Laundry Workers, 69 Hospital Laundry Workers, Hospital House Worker.
Plant and Maintenance Service:
Administration: Plant Superintendent, Principal Clerk, Clerical Employee.
Maintenance Service: Clerk of the Works, Chief Electrician, Carpenter Foreman, Working Foreman Steamfitter, 2 Electricians, Working Foreman Painter, 6 Steamfitters, 3 Plumbers, Plasterer, 5 Carpenters, 4 Hospital Mechanical Repairmen, Machinist, Sign Painter and Letterer, 8 Painters, 3 Electrician's Helpers, 1 Steamfitter's Helper, 4 Plumber's Helpers.

Hospital Department, Boston City Hospital — Continued

Power Plant: Chief Power Plant Engineer, First-Class Stationary Engineer, 7 Second-Class Stationary Engineers, 6 Third-Class Statio
ary Engineers, 13 First-Class Steam Firemen, Boiler Maintenance Man.
Security Force: Head Hospital Guard, Principal Hospital Guard, 6 Senior Hospital Guards, 24 Hospital Guards.

Temporary Employees: $5,000.00.

Overtime: $26,500.00.

Contractual Services: Electricity, $80,000.00; gas fuel, $10,000.00.

Removal and disposal of Garbage and Waste, $9,000.00.

Repair and Maintenance of Buildings and Structures: ($140,000.00).
Contracts for servicing of elevators and dumbwaiters, $26,000.00; maintenance and repair contracts, $12,000.00; carpentry, $30,000.0
electrical, $15,000.00; plumbing and steamfitting, $45,000.00; masonry and general repairs, $12,000.00.

Repair and Servicing of Equipment: $33,400.00.

Transportation of Persons: Carfares, $50.00.

Miscellaneous Contractual Services: Advertising, $300.00; cleaning windows in hospital, $13,350.00; other cleaning, $500.00; freight a
express charges, $400.00; extermination of pests, $3,020.00; miscellaneous inspections, $9,835.00; microfilming, $200.00; misc
laneous, $1,031.00.

Supplies and Materials: Ice, $7,500.00; fuel oil, $98,110.00.

Household Supplies and Materials: ($100,320.00).
Laundry, $6,000.00; linen room, $50,000.00; storeroom, $42,320.00; plant, $2,000.00.

Postage, forms, cards, and stationery, $3,000.00.

Miscellaneous Supplies and Materials: ($100,334.00).
Linen room, $50,000.00; storeroom, $5,000.00; security, $1,000.00; laundry, $2,000.00; plant and power plant, $42,334.00.

Current Charges and Obligations: Gas rentals, $972.00; dues and subscriptions, $740.00; miscellaneous, $450.00.

Equipment: Dryers, $2,800.00; utility trucks, $3,000.00, miscellaneous equipment, $400.00.

Structures and Improvements: Installations, alterations and repairs, $30,000.00.

5. OUT-PATIENT AND EMERGENCY SERVICE

This program consists of all out-patient clinic and emergency services. Out-patient problems of a medical or su
gical nature as well as the diagnosis and treatment of problems in pediatrics, gynecology, allergies, epilepsy, etc., a
handled in the Out-Patient Department. Situations of an emergency nature in the East Boston area are handled at t
East Boston Relief Station. Emergency cases coming to the main hospital are handled on the Accident Floor, 112,8
treated in 1962. The Fracture Unit is maintained for the treatment of orthopedic cases and the emergency treatment
fractures, dislocations, and sprains. This unit also treats in-patients and a portion of its costs is charged to Program
Professional Care of Patients.

Personal Services		Contractual	Supplies	Current		
No.	Amount	Services	Materials	Charges	Equipment	Total
275	$992,000 00	$8,800 00	$22,409 00	$25 00	$7,500 00	$1,030,734 00

Personal Services:

Out-Patient Department:

Administrative: Nursing Director, Supervising Nursing Administrator.
Nursing Service: 13 Head Nurses, 19 Floor Duty Nurses, 6 Floor Duty Nurses (part time), Senior Hospital Medical Worker, 16 Hospi
Medical Workers.
Laboratory and Technical Service: Director of Immunology, Resident, Junior Bacteriologist, 7 Laboratory Technicians, Resear
Laboratory Technician, 12 Laboratory Assistants (part time), Dental X-Ray Technician, Head X-Ray Technician, 3 Senior X-Ra
Technicians, Hospital House Worker.
Clerical and Record Service: Assistant Medical Librarian, Head Clerk, 2 Principal Clerks, 17 Clerical Employees, 16 Clerical Em
ployees (part time), 2 Hospital Medical Workers.
*V.D. Clinic Program: 2 Supervising Nursing Administrators, 12 Head Nurses, Laboratory Technician, Clerical Employee, Cle
(part time).

East Boston Relief Station: Executive Physician, Supervising Nursing Administrator, 4 Floor Duty Nurses, Floor Duty Nurse (part time
4 Ambulance and Medical Aid Men, 3 Hospital House Workers, Clerical Employee.

Fracture Unit:

Medical Staff: 4 Residents, 4 Senior Assistant Residents.
General and Administrative: Supervising Nursing Administrator, Principal Medical Stenographer, 8 Hospital House Workers, 3 Cleric
Employees.
Plaster Room: 2 Head Nurses, 6 Floor Duty Nurses, 2 Floor Duty Nurses (part time), 2 Principal Hospital Medical Workers, Seni
Hospital Medical Worker, 8 Hospital Medical Workers.
Splint Room: 2 Principal Hospital Medical Workers, Senior Hospital Medical Worker, 2 Hospital Medical Workers.
X-Ray Department: Head X-Ray Technician, 2 Principal X-Ray Technicians, Floor Duty Nurse, 8 Senior X-Ray Technicians, 2 X-Ra
Technicians, 5 Hospital Medical Workers, Laboratory Technician, Principal Clerk, 4 Clerical Employees.

Accident Floor, Nursing Service: Supervising Nursing Administrator, 5 Head Nurses, 11 Floor Duty Nurses, 6 Floor Duty Nurses (pa
time), Male Nurse, 27 Ambulance and Medical Aid Men, 10 Hospital Medical Workers.

Temporary Employees: $5,000.00.

Overtime: $13,000.00.

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* Position not charged to Hospital Quota, inasmuch as full reimbursement is received from Massachusetts Public Health Department.

ontractual Services: Repair of equipment, $7,200.00. carfares, $350.00; inspection of sprinkler equipment, $24.00; elevator inspection, cleaning windows, East Boston Relief Station, $526.00; tests on patients, $700.00.

upplies and Materials: Household supplies, $1,248.00; medical, dental and hospital supplies, $7,955.00; postage, cards, forms, and stationery, $10,000.00; miscellaneous supplies and materials, $1,316.00; heating, $1,890.00.

urrent Charges and Obligations: Premium of bond, $25.00.

quipment: Office furniture, $4,000.00; medical and surgical equipment, $3,500.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Structures Improvements	Total
Administrative and General Services	209	$1,021,000 00	$112,225 00	$15,864 00	$15,920 00	$2,500 00	—	$1,167,509 00
Professional Care of Patients	1,983	6,810,500 00	49,805 00	1,365,939 00	6,796 00	17,500 00	—	8,250,540 00
Dietary Planning, Preparation, and Serving of Meals	222	767,000 00	4,084 00	797,524 00	97 00	1,300 00	—	1,570,005 00
Maintenance of Household and Property	567	1,839,500 00	301,086 00	309,264 00	2,162 00	6,200 00	$30,000 00	2,488,212 00
Out-Patient and Emergency Service	275	992,000 00	8,800 00	22,409 00	25 00	7,500 00	—	1,030,734 00
Totals	3,256	$11,430,000 00	$476,000 00	$2,511,000 00	$25,000 00	$35,000 00	$30,000 00	$14,507,000 00

LONG ISLAND HOSPITAL DIVISION, HOSPITAL DEPARTMENT

1–06–31

This division of the Hospital Department operates a hospital for the chronic sick and the homeless on Long Isla which is situated in Boston Harbor and connected to the mainland by a viaduct. The institution consists of 24 buildin 5 of which house 700 hospital patients, and 1 has facilities for 439 dormitory cases. A nurses' home and 4 other buildi house the employees who live at the island. There are 216 acres of land and 7 miles of roadway. The average daily cen for hospital and dormitory patients is 920.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
1—Personal Services . .	$1,655,063 15	$1,595,087 15	$1,684,566 00	$2,124,136 00	$1,682,168 00	
2—Contractual Services . .	151,444 79	164,182 44	174,000 00	198,875 00	175,700 00	
3—Supplies & Materials .	587,638 37	597,190 21	619,500 00	646,810 00	628,500 00	
4—Current Charges & Oblig's	2,340 40	1,799 84	2,550 00	2,580 00	2,580 00	
5—Equipment	2,621 21	4,040 36	11,000 00	32,830 00	20,000 00	
7—Structures & Improvements	4,783 50	16,876 02	50,000 00	60,000 00	60,000 00	
Totals . . .	$2,403,891 42	$2,379,176 02	$2,541,616 00	$3,065,231 00	$2,568,948 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $1,832,000 00

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Responsible for direction and supervision of the hospital based on policies formulated by the Board of Truste Coordinates the fiscal and administrative functions by providing general clerical and accounting services for all departmen budgets are prepared; perpetual inventory records of supplies are maintained; supplies and materials are requisitione distributed, and stored; personnel records are processed; telephone service is supplied; religious services are conducte and recreational activities are provided.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
33	$138,573 00	$2,900 00	$2,975 00	$315 00	$580 00	$145,343 00

Personal Services: Performance under this program is divided among the following divisions or sections:

Administrative: Superintendent, Principal Clerk and Stenographer.

General Services:

General Section: Head Administrative Clerk, Senior Accountant, 13 Clerical Employees.

Personnel Section: 4 Clerical Employees.

Telephone Section: 6 Telephone Operators and Clerks.

Religious Section: Resident Chaplain, Chaplain, Organist (Full Time), Organist (Part Time).

Commissary Section: 2 Senior Storekeepers.

Overtime: $2,000.00.

Contractual Services: Servicing office machines, $700.00; transportation, conventions, $250.00; car fare, private automobiles, $600.00; freig and express, $1,200.00; professional and technical services, $150.00.

Supplies and Materials: Postage, forms, cards, and stationery, $2,000.00; vestments, chaplain, $150.00; miscellaneous, religious supplies, $825.0

Current Charges and Obligations: Dues and subscriptions, $80.00; religious magazines and papers, $80.00; premium on surety bonds, $155.0

Equipment: Typewriters, $250.00; file cabinet, $90.00; library, $90.00; religious books, $150.00.

2. PROFESSIONAL CARE OF PATIENTS

Responsible for the medical, nursing, and surgical care of 1,000 patients daily. About 218,000 days of care will given to patients in the hospital wards and about 130,000 days of care to dormitory patients. Conducts X-ray, occup tional therapy, physical therapy, dental, and laboratory services. Maintains a pharmacy and Social Service Divisio A School of Practical Nursing is conducted at the hospital for approximately 50 students.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
299	$897,770 00	$41,425 00	$113,140 00	$1,605 00	$12,270 00	$1,066,210 00

Personal Services: Performance under this program is divided among the following divisions or sections:
General Care Section:
Administrative: Director of Medical Education.
Resident Staff: Resident Physician, 10 Assistant Resident Physicians.
Visiting Staff: Refractionist.
Special Professional Services:
Pathological Section: Pathologist, 3 Laboratory Technicians, Laboratory Helper, Mortuary Attendant.
Radiology Section: 2 Senior X-Ray Technicians, X-Ray Technician, Attendant Nurse.
Dental Section: Dentist, Dental Hygienist.
Podiatry Section: 2 Podiatrists.
Occupational Therapy Section: Senior Occupational Therapist, 4 Occupational Therapists.
Physical Therapy Section: Principal Physical Therapist, Senior Physical Therapist, 2 Physical Therapists.
Pharmacy Section: Head Pharmacist, Inhalation Equipment Technician.
Medical Library Section: Medical Record Librarian, 2 Clerical Employees.
Nursing Division:
Administrative: Superintendent of Nurses and Director of Training School for Practical Nurses, Assistant Superintendent of Nurses.
Nursing Care Section: Night Supervisor of Nurses, 5 Supervisors of Nurses, Operating Room Nurse, 33 Head Nurses, 26 Graduate Nurses (Registered), Graduate Nurse (Non-Registered), 23 Licensed Practical Nurses, Senior Attendant Nurse, 109 Attendant Nurses.
School of Practical Nursing: Teacher of Attendant Nursing, 35 Student Practical Nurses.
Nursing Home Section: Proctor.
Social Service Division:
Administrative: Head Social Work Supervisor.
Intown Admitting Section: 3 Social Work Supervisors, 3 Social Workers, 2 Clerical Employees, Transportation Officer.
Medical Social Work Section: 3 Social Workers, Principal Hospital Medical Worker, Senior Attendant Nurse, 4 Clerical Employees.
Temporary Employees, $5,000.00. Overtime, $35,000.00.

Contractual Services: Transportation of patients, $2,150.00; repair and remake of mattresses, $2,000.00; repair of hospital and dental equipment, $1,000.00; advertising and posting, $150.00; certificates for graduates of school of practical nurses, $100.00; training school graduates, $50.00; repairing dentures, eyeglasses, braces, etc., $650.00; printing and binding, $300.00; consultants and visiting doctors, $35,025.00.

Supplies and Materials:
Household Supplies: Cloth, sheeting, flannel, etc., $8,000.00; linen, towels, bedding, $5,650.00; blankets, $3,025.00; comforts, (tobacco, razor blades, etc.), $3,125.00; pillows, sheets, $11,050.00; miscellaneous, $1,100.00.
Medical, Dental and Hospital Supplies: Pathological laboratory supplies, $2,955.00; neurological research supplies, $1,050.00; medicines and drugs, $28,025.00; dental supplies, $650.00; pharmacy supplies, $17,100.00; operating room supplies, $1,050.00; X-Ray supplies and materials, $2,970.00; miscellaneous, $1,200.00.
Office Supplies and Materials: Postage and stationery, $2,700.00.
Miscellaneous Supplies: Wearing apparel, $21,440.00; occupational therapy supplies, $1,500.00; nurses' and doctors' gowns and aprons, $550.00.

Current Charges and Obligations: Dues and subscriptions, $995.00; rentals of educational films, $560.00; hospital license, $50.00.

Equipment: File cabinets, $990.00; office furniture, $670.00; toasters, $300.00; sterilizers, $1,800.00; high-low beds, $5,900.00; wheel chairs, $2,000.00; redi-carts, $120.00; library, $190.00.

3. DIETARY PLANNING, PREPARATION AND SERVING OF MEALS

Responsible for the planning, ordering, preparing, serving, and supervising of all the meals for approximately 1,000 patients and 300 employees. About 1,320,000 meals were served to the patients and employees in 1963.

Personal Services		Supplies		
No.	Amount	Materials	Equipment	Total
69	$210,751 00	$398,225 00	$1,850 00	$610,826 00

Personal Services: Performance under this program is divided among the following divisions or sections:
Administrative: Steward.
Main Kitchen: 2 Chefs, Assistant Chef, Principal Hospital Kitchen Worker (Cook), 6 Senior Hospital Kitchen Workers, 10 Hospital Kitchen Workers.
Bakery: Head Hospital Kitchen Worker (Baker), 3 Senior Hospital Kitchen Workers (Bakers), 2 Hospital Kitchen Workers.
Butcher Shop: Head Hospital Kitchen Worker (Meatcutter), Principal Hospital Kitchen Worker (Meatcutter), 3 Senior Hospital Kitchen Workers (Meatcutters).
Diet Kitchen: Head Dietitian, 2 Senior Hospital Kitchen Workers, 2 Hospital Kitchen Workers.
Ward Kitchen: 10 Hospital Kitchen Workers.
Employees' Cafeteria: Senior Hospital Kitchen Worker, 11 Hospital Kitchen Workers.
Patients' Cafeteria: Senior Hospital Kitchen Worker, 9 Hospital Kitchen Workers.
Overtime: $8,000.00.

Supplies and Materials: Food supplies, $395,000.00 (dairy products, $98,000.00; meats, fish and poultry, $180,000.00; processed foods, $86,000.00; vegetables and fruits, $31,000.00).
Household Supplies and Materials: Cutlery and silverware, $550.00; kitchen utensils, $625.00; glassware and dishes, $1,900.00.
Office Supplies: $150.00.

Equipment: Carts for delivering food, $180.00; heating blocks, $70.00; food conveyers, $1,600.00.

4. MAINTENANCE OF HOUSEHOLD AND PROPERTY

Responsible for the operation, maintenance, and repair of all machinery, furniture, and equipment, the cleanliness and protection of the patients, employees, and the hospital property in general. Maintains a Security Guard Division, operates a power plant which supplies the heat and light required, operates a laundry which cleans all the bed linen and clothing for the hospital patients. Turns out the following weekly: press work, 2,400 pounds, rough dry, 9,500 pounds, flat work, 25,000 pounds. The sewing room: pieces mended, 800; pieces manufactured, 1,000 (included are towels, clothing, and linen).

Personal Services		Contractual	Supplies	Current		Structures	
No.	Amount	Services	Materials	Charges	Equipment	Improvements	Total
140	$435,074 00	$131,375 00	$114,160 00	$660 00	$5,300 00	$60,000 00	$746,569 00

Long Island Hospital Division, Hospital Department — Continued

Personal Services: Performance under this program is divided among the following divisions or sections:

Administrative: Plant Superintendent.

Maintenance Unit: Electrician Foreman, Plumber Foreman, Machinist Foreman, Working Foreman–Carpenter, Working Foreman-Painter, Working Foreman-Plumber and Steamfitter, Motor Equipment Repairman, Plumber, Plasterer, Carpenter, Cabinetmaker and Carpenter, Spray Painter, 4 Painters, 7 Motor Equipment Operators and Laborers, 3 Carpenter's Helpers, 3 Electrician's Helpers, Plumber's Helper, 2 Steamfitter's Helpers, Transportation Attendant, 6 Hospital Laborers, Cemetery Laborer, 4 Hospital House Workers, Painter's Helper.

Power Plant Unit: Chief Power Plant Engineer, 4 Second-Class Stationary Engineers, 5 Steam Firemen.

Housekeeping Unit: Supervising Housekeeper, Senior Hospital House Worker, 25 Hospital House Workers.

Laundry Division: Laundry Manager, 4 Senior Hospital Laundry Workers, Head Laundress, Principal Hospital House Worker (sewing), 6 Senior Hospital House Workers (sewing), 18 Hospital Laundry Workers.

Security Unit: Head Hospital Guard, Principal Hospital Guard, 3 Senior Hospital Guards, 15 Hospital Guards, Watchman.

Miscellaneous Division: Supervisor Patient Labor, Senior Building Custodian, Shoe Repairman, Motion Picture Operator, Gardener.

Overtime: $20,000.00.

Contractual Services: Telephone Service, $9,000.00; electricity, $35,000.00.

Repairs and Maintenance of Buildings and Structures: ($25,000.00); Carpentry, $3,300.00; electrical, $4,300.00; plumbing and heating $2,350.00; painting and plastering, $10,500.00; roofing and masonry, $2,250.00; fire protection and safety, $1,300.00; boiler repairs $1,000.00.

Repairs and Servicing of Equipment: Automotive, $1,000.00; machinery and tools, $2,000.00; laundry machinery, $2,500.00.

Transportation: Bus service between Fields Corner and Long Island, $46,000.00.

Contractual Services not otherwise classified: Advertising and posting, $200.00; blueprinting, $150.00; cleaning rugs and draperies, etc. $225.00; exterminating, $2,700.00; washing windows, $4,500.00; miscellaneous, $3,100.00.

Supplies and Materials:

Automotive Supplies, $3,500.00; heating fuel, $75,000.00.

Household Supplies: Laundry, $3,825.00; detergents, $4,050.00; custodial, $3,850.00; paper products, $1,250.00.

Postage, forms, cards and stationery, $150.00.

Miscellaneous Supplies and Materials: Hardware and plumbing, $2,450.00; painting, $3,660.00; building and construction, $2,475.00; fire fighting, $1,000.00; tools and instruments, $750.00; power house supplies, $2,250.00; general operating, $1,100.00; chapel supplies $4,550.00; miscellaneous, $1,925.00; paper bags, $425.00; repair parts, $1,950.00.

Current Charges and Obligations: Registration, $30.00; licenses, $30.00; boiler insurance, $600.00.

Equipment: Station wagon, $3,000.00; fire alarm boxes, $1,200.00; amplifiers, $600.00; household furniture, $500.00.

Structures and Improvements: ($60,000.00.)

1 High Pressure Fire Tube Boiler installed with all auxiliaries	$32,000 00
1 Fuel Oil Transfer Tank	8,000 00
Bridge Painting (Section)	20,000 00

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Structures Improvement	Total
1. Administrative and General Services	33	$138,573 00	$2,900 00	$2,975 00	$315 00	$580 00	—	$145,343 00
2. Professional Care of Patients	299	897,770 00	41,425 00	113,140 00	1,605 00	12,270 00	—	1,066,210 00
3. Dietary Planning, Preparation, and Serving of Meals	69	210,751 00	—	398,225 00	—	1,850 00	—	610,826 00
4. Maintenance of Household and Property	140	435,074 00	131,375 00	114,160 00	660 00	5,300 00	$60,000 00	746,569 00
Totals	541	$1,682,168 00	$175,700 00	$628,500 00	$2,580 00	$20,000 00	$60,000 00	$2,568,948 00

WELFARE DEPARTMENT

1–07–10

The department's activities are carried on by 2 divisions, and a summary of the divisional appropriations is given below:

Title	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
Central Office	$25,363,596 24	$25,174,043 59	$25,678,795 00	$28,205,014 00	$25,716,410 00	
Temporary Home	60,706 54	63,099 59	66,171 00	76,728 00	67,178 00	
TOTALS	$25,424,302 78	$25,237,143 18	$25,744,966 00	$28,281,742 00	$25,783,588 00	

The foregoing divisional statistics are combined in the following summary by objects of expenditure:

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
—Personal Services	$1,797,782 37	$1,897,725 33	$1,952,046 00	$2,118,661 00	$1,976,428 00	
—Contractual Services	101,745 31	109,223 19	115,740 00	196,700 00	127,400 00	
—Supplies & Materials	85,807 84	88,431 82	94,585 00	113,850 00	94,210 00	
—Current Charges & Oblig's	23,437,725 69	23,139,553 47	23,576,895 00	25,838,731 00	23,580,050 00	
—Equipment	1,241 57	2,209 37	5,700 00	13,800 00	5,500 00	
TOTALS	$25,424,302 78	$25,237,143 18	$25,744,966 00	$28,281,742 00	$25,783,588 00	

In the pages that follow the detail applicable to each of the 2 divisions of the department is presented.

CENTRAL OFFICE, WELFARE DEPARTMENT

1–07–11

The Welfare Department administers the programs of public assistance established by the City of Boston. Th major programs include general relief, aid to dependent children, permanently and totally disabled, old age assistanc and aid to the medically indigent.

The department takes care of approximately 27,467 cases of persons or families living at home, which compri about 43,000 individuals.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approve
1—Personal Services	$1,755,302 07	$1,855,880 33	$1,910,000 00	$2,072,533 00	$1,933,500 00	
2—Contractual Services	98,938 08	106,073 13	111,590 00	189,900 00	123,550 00	
3—Supplies & Materials	70,413 82	71,283 27	75,860 00	92,100 00	74,860 00	
4—Current Charges & Oblig's	23,437,725 69	23,139,553 47	23,576,845 00	25,838,681 00	23,580,000 00	
5—Equipment	1,216 58	1,253 39	4,500 00	11,800 00	4,500 00	
Totals	$25,363,596 24	$25,174,043 59	$25,678,795 00	$28,205,014 00	$25,716,410 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963:

Reimbursement from Commonwealth		
Old Age assistance	$3,734,000 00	
Medical assistance for the Aged	3,977,000 00	
Aid to Dependent Children	4,901,000 00	
Disability assistance	2,473,000 00	
General relief	500,000 00	
Administration	853,000 00	
Refunds from recipients and realization of resources	395,000 00	
Reimbursements from Cities and Towns	175,000 00	
Total estimated departmental revenues for 1962		$17,008,000

In addition to the appropriated funds the department will expend $22,793,000.00. These funds are federal grant in-aid and are made directly to the Welfare Department. The Welfare Department will have an annual expenditure $50,998,014.00 in 1963.

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Supervises and directs the department, establishes major policies, and coordinates local public assistance progra with the federal and state governments. The chief of this division serves as secretary to the Board of Overseers.

Responsible for all personnel matters affecting the appointment, transfer, attendance records, recruitment of em ployees, and the preparation of payrolls; interprets new laws and regulations and furnishes the board and the departme with assistance on legal matters; maintains a research and statistical service for the preparation of detailed reports on financ personnel, and public assistance programs. The division also conducts an in-service training program for new employe and periodic refresher courses for all employees, and is responsible for coordinating the welfare and civil defense progra in the event of a major disaster.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
36	$100,800 00	$3,850 00	$3,670 00	$1,625 00	$700 00	$110,645 00

ersonal Services: Performance under this program is divided among the following sections:
Administrative Section: Director, Head Clerk Secretary, Principal Clerk.
Personnel Section: Administrative Assistant, Supervisor of In-service Training, Personnel Officer, Principal Social Work Supervisor, Social Worker, 9 Clerical Employees, Telephone Operator.
Research and Statistics: Supervisor Research and Statistics, Head Clerk, Principal Social Work Supervisor, 2 Statistical Machine Operators, 5 Clerk Typists.
Legal Section: Administrative Assistant, 2 Senior Legal Assistants, Legal Assistant, Social Worker, 3 Clerical Employees.
Overtime for emergency reports, $500.00. Temporary vacation supply, $300.00.
ontractual Services: Telephone, $1,500.00; electricity, $700.00; repairs buildings and structures, $600.00; repairs and servicing automotive and office equipment, $300.00; carfares, etc., $400.00; miscellaneous advertising and posting, cleaning, freight and express, $350.00.
upplies and Materials: Gasoline, oil, tires, tubes, $100.00; food supplies, $10.00; heating supplies, $360.00; cleaning and custodial supplies, $500.00; postage and office supplies, $2,500.00; miscellaneous supplies, $200.00.
urrent Charges and Obligations: Dues and subscriptions, $300.00; premium surety bonds, $1,125.00; registration fees seminars, institutes $200.00.
quipment: Typewriters, $500.00; library, $200.00.

2. SUPERVISION AND DIRECTION OF BUSINESS OPERATIONS

Supervises and directs the Business Division. Responsible for the fiscal and accounting operations of the entire epartment. The division prepares the welfare payrolls, disburses checks and cash on accepted cases, and maintains appropriate records. An aid audit is made of all authorizations of assistance; claims for federal and state reimbursement are repared; and necessary monthly and annual reports are issued.

Responsible for the maintenance of the file room and the master file indices of all social and business records of the epartment; acts as an information center for district offices and authorized agencies, receiving approximately 21,000 inuiries a year; requisitions and accounts for all supplies and materials; maintains a duplicating and photostat unit; and prodes routine maintenance of office equipment and furniture. Cleaning and custodial services and ordinary repairs to uildings and structures are also responsibilities of this section. The central office and units occupy a total of 142,323 square et of office space.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
161	$374,500 00	$17,610 00	$19,450 00	$67,675 00	$1,000 00	$480,235 00

ersonal Services: Performance under this program is divided among the following sections:
Office of Administrative Assistant: Administrative Assistant, Senior Bookkeeper, Clerk.
Finance and Fiscal Section: Principal Accountant, Senior Accountant, Supervisor Statistical Machines, 2 Head Administrative Clerks, 2, Accountants, 4 Head Clerks, Head Statistical Machine Operator, 11 Principal Bookkeepers, 9 Principal Clerks, 2 Principal Clerk-Paymasters, 3 Principal Statistical Machine Operators, 14 Senior Bookkeepers, 18 Senior Clerk Typists, 7 Senior Statistical Machine Operators, 25 Clerk Typists, 8 Statistical Machine Operators.
Records Section: Head Administrative Clerk, 13 Clerical Employees.
Supply and Equipment Section: Supervisor of Supplies, 2 Head Clerks, 8 Clerical Employees.
Maintenance and Custodial Section: Plant Superintendent, Engineer, 8 Senior Building Custodians, 2 Painters, Junior Building Custodian, 2 Head Cleaners, 7 Cleaners, Matron, Clerk Typist.
Vacation supply, $2,000.00. Overtime, $2,500.00.
ontractual Services: Telephone, $7,000.00; electricity, $6,300.00; repairs buildings and structures, $2,700.00; repairs and maintenance office machines, $700.00; miscellaneous, advertising, posting, freight and express, cleaning, $910.00.
upplies and Materials: Automotive supplies, $100.00; heating supplies, $4,000.00; cleaning, custodial and household supplies, $1,500.00; medical supplies, $50.00; postage, office forms, stationery, $12,500.00; miscellaneous supplies, $1,300.00.
urrent Charges and Obligations: Rental IBM equipment, $67,675.00.
quipment: Desks and typists chairs, $1,000.00.

3. INTERVIEWING AND INVESTIGATING APPLICANTS TO DETERMINE ELIGIBILITY FOR RELIEF

Responsible for the execution of the public assistance programs of all categories authorized by the City of Boston. Has responsibility for providing the district social worker with technical advice and assistance regarding resource atters. This service is responsible for the investigation of the resources of applicants and recipients of public assistance all categories, including the checking with banks, insurance companies, and social security agencies. It investigates roperty holdings, and prepares and files in the Registry of Deeds liens on property owned by recipients of old age assistance nd disability assistance. This service also investigates, approves, and authorizes applications for burials in all categories nd for non-relief cases. Responsible for determining legal settlement on old age assistance and general relief; sends notices cities and towns on active cases receiving aid in Boston but legally settled elsewhere within the Commonwealth and on ases without legal settlement; makes settlement determination on notices received from cities and towns on active cases in ose towns claiming legal settlement in Boston; determines legal settlement on medically indigent patients at the Boston ity Hospital; and verifies vital statistics records on cases receiving aid under all categories.

Responsible for the initial interview and the preparation of formal application; deals with cases referred by other gencies of unemployed men and those without homes, referring them to employment agencies and assisting them to become habilitated and economically independent. The service maintains an employment register; assigns able-bodied recipients

Central Office, Welfare Department — Continued

to work in City of Boston departments for relief granted; and processes all out-of-town correspondence relevant to client and complaints registered by clients at the district offices. It is also responsible for developing the Manual of Assistanc policies and procedures, staff directories, and procedural bulletins; and making periodic reviews of the need for legislativ changes and changes in the department program requirements.

Directs the activities of all district offices. All out-of-town correspondence and complaints registered by client are referred to this service for investigation and appropriate action. Each office is responsible for the administration o the public assistance program within the boundaries of its district. The review of applications includes home visits an such related actions as may be necessary to determine the eligibility of the applicant for relief. In accordance with curren law, follow-up visits are made to the home of each client as follows: old age assistance, at least every six months; aid t dependent children and disability assistance, at least once every three months; general relief, by policy at least every thre months.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
591	$1,458,200 00	$102,090 00	$51,740 00	$23,510,700 00	$2,800 00	$25,125,530 00

Personal Services: Performance under this program is divided among the following sections:

Office of Deputy Director: Deputy Director, Head Social Work Supervisor, Principal Social Work Supervisor, Head Administrative Clerl Social Work Supervisor, Head Clerk, Principal Clerk, 2 Clerical Employees.
Field Services Section: Chief Social Work Supervisor, 1 Principal Social Work Supervisor, 2 Social Work Supervisors, 2 Principal Clerks.
Inquiries and Referral Section: Social Work Supervisor, 2 Social Workers, 2 Clerks.
Insurance Section: Principal Social Work Supervisor, Senior Clerk.
Real Estate Section: Senior Legal Assistant, Social Work Supervisor, Social Worker, 2 Clerical Employees.
Bank Clearance Section: Senior Clerk, Clerk and Typist.
Employment Services Section: Head Employment Registrar, Principal Clerk.
Homeless Men's Services Section: 2 Social Workers, Senior Clerk.
Child Welfare and Trust Fund Section: Social Work Supervisor, 2 Social Workers, Clerk and Typist.
Burial Section: Principal Clerk, Clerk and Typist.
Medical Social Services Section: Supervisor of Medical Social Work, Social Work Supervisor, 6 Social Workers, 3 Principal Clerks, 2 Clerk and Typists.
Settlement Section: Head Social Work Supervisor, Principal Social Work Supervisor, 2 Social Work Supervisors, 23 Social Workers, Hea Clerk, 5 Principal Clerks, 6 Senior Clerks and Typists, 9 Clerks and Typists.
Institutions and Nursing Homes Section: Head Social Worker, 2 Principal Social Work Supervisors, 7 Social Work Supervisors, 35 Socia Workers, Head Clerk, 2 Principal Clerks, 21 Clerical Employees.
Church Street Section: Head Social Work Supervisor, 2 Principal Social Work Supervisors, 7 Social Work Supervisors, 37 Social Workers Telephone Operator, 24 Clerical Employees.
East Boston Section: Head Social Work Supervisor, Principal Social Work Supervisor, 5 Social Work Supervisors, 32 Social Workers, Tele phone Operator, 19 Clerical Employees.
Grove Hall Section: Head Social Work Supervisor, 2 Principal Social Work Supervisors, 10 Social Work Supervisors, 60 Social Workers, Tel phone Operator, 28 Clerical Employees.
Hancock Street Section: Head Social Work Supervisor, 2 Principal Social Work Supervisors, 8 Social Work Supervisors, 48 Social Worker Telephone Operator, 22 Clerical Employees.
Roxbury Crossing Section: Head Social Work Supervisor, 2 Principal Social Work Supervisors, 11 Social Work Supervisors, 58 Social Work ers, 2 Telephone Operators, 32 Clerical Employees.
Temporary, $2,700.00. Overtime, $500.00.

Contractual Services: Telephone, $23,500.00; electricity, $9,500.00; Property Division for heat Roxbury unit, $1,500.00; repairs and maint nance of buildings, $2,700.00; repairs and servicing of office machines and equipment, $1,000.00; transportation, carfares, social worke $5,600.00; welfare recipients, $4,000.00; lodging for wayfarers, $12,000.00; meals for wayfarers, $5,000.00; board and care of perso $25,000.00; professional, medical, and technical services, $5,040.00; Social Service Index, $5,500.00; appraisal services, $350.00; emergen calls to physicians, $60.00; miscellaneous, $1,340.00.

Supplies and Materials: Automotive supplies, $100.00; heating supplies, $5,640.00; household and custodial, $1,500.00; postage, $29,000.0 stationery and office forms, $15,000.00; miscellaneous, $500.00.

Current Charges and Obligations:

		Requested	Allowed
Old Age Assistance:			
Relief grants:			
Direct assistance	$10,118,000 00		
Indirect assistance (medical care)	2,772,000 00		
11,550 cases at $93.00 per month ($1,074,150.00)	$12,890,000 00		
Burials	20,000 00		
Payments to cities and towns	175,000 00		
	$13,085,000 00		
Less:			
Federal grants, 11,550 cases at $54.00 per month ($623,700.00)	7,485,000 00		
	$5,600,000 00		
Old Age Assistance		$5,600,000 00	$5,600,000

		Requested	Allowed
Aid to Dependent Children:			
Relief grants:			
Direct assistance	$13,272,000 00		
Indirect assistance (medical care)	1,428,000 00		
7,000 cases at $175.00 per month ($1,225,000 00)	$14,700,000 00		
Burials	3,000 00		
	$14,703,000 00		
Less:			
Federal grants, 7,000 cases (25,000 individuals) at $20.50 per month per individual ($512,500.00)	6,150,000 00		
	$8,553,000 00		
Aid to Dependent Children		$8,553,000 00	$7,600,000 00
Disability Assistance:			
Relief grants:			
Direct assistance	$2,970,000 00		
Indirect assistance (medical care)	2,772,000 00		
3,300 cases at $145.00 per month ($478,500.00)	$5,742,000 00		
Burials	10,000 00		
	$5,752,000 00		
Less:			
Federal grants, 3,300 cases at $46.50 per month ($153,450.00)	1,842,000 00		
	$3,910,000 00		
Disability Assistance		$3,910,000 00	$3,610,000 00
General Relief:			
Direct assistance	$1,447,200 00		
Indirect assistance (medical care)	172,800 00		
1,800 cases at $75.00 per case	$1,620,000 00		
Burials	15,000 00		
Payments to cities and towns	100,000 00		
	$1,735,000 00		
General Relief		$1,735,000 00	$1,535,000 00
Medical Assistance for the Aged:			
Institutionalized Cases:			
Direct Assistance	$336,000 00		
Indirect Assistance (Medical Care)	9,720,000 00		
4,000 cases at $209.50 per month ($838,000.00)	$10,056,000 00		
Non-Institutionalized Cases:			
Indirect assistance (medical care)	1,494,000 00		
1,500 cases at $83.00 per month ($124,500.00)			
Burials	25,000 00		
	$11,575,000 00		
Less:			
Federal grants 50% of Indirect Assistance	5,610,000 00		
	$5,965,000 00		
Medical Assistance for the Aged		$5,965,000 00	$5,165,000 00
Total Relief Items			$23,510,000 00
Dues and subscriptions			700 00
			$23,510,700 00

Equipment: Typewriters, desks and chairs, $1,500.00; library books, $1,300.00.

D—PROGRAM SUMMARY

	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
Administrative and General Services	36	$100,800 00	$3,850 00	$3,670 00	$1,625 00	$700 00	$110,645 00
Supervision and Direction of Business Operations	161	374,500 00	17,610 00	19,450 00	67,675 00	1,000 00	480,235 00
Determination of Eligibility of Applicants for Relief	591	1,458,200 00	102,090 00	51,740 00	23,510,700 00	2,800 00	25,125,530 00
Totals	788	$1,933,500 00	$123,550 00	$74,860 00	$23,580,000 00	$4,500 00	$25,716,410 00

TEMPORARY HOME, WELFARE DEPARTMENT

1–07–12

The Temporary Home for Women and Children provides shelter for homeless women, mothers, and children forced by circumstances to leave their own homes, and abandoned, dependent, and neglected children. Accommodations consist of 49 adult beds and 20 cribs. The home provides shelter for a yearly average of 1,900 persons and serves an average of 54,000 meals.

A—BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget: Requested by Department	1963 Budget: Recommended by Mayor	1963 Budget: Approved
1—Personal Services	$42,480 30	$41,845 00	$42,046 00	$46,128 00	$42,928 00	
2—Contractual Services	2,807 23	3,150 06	4,150 00	6,800 00	3,850 00	
3—Supplies & Materials	15,394 02	17,148 55	18,725 00	21,750 00	19,350 00	
4—Current Charges & Oblig's	—	—	50 00	50 00	50 00	
5—Equipment	24 99	955 98	1,200 00	2,000 00	1,000 00	
TOTALS	$60,706 54	$63,099 59	$66,171 00	$76,728 00	$67,178 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C — PROGRAM

1. PROVIDING TEMPORARY SHELTER FOR WOMEN AND CHILDREN

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
11	$42,928 00	$3,850 00	$19,350 00	$50 00	$1,000 00	$67,178 00

Personal Services: Superintendent, Recreation Leader, Cook, Head Matron, 6 Matrons, Clerk-Typist. Overtime for Matrons, $600.00.

Contractual Services: Telephone service, $600.00; gas for fuel, $650.00; repairs, electrical, $100.00; plumbing, $100.00; carpentry, $200.00; miscellaneous repairs, $350.00; repair and servicing equipment, $100.00; transportation, $250.00; laundry, $750.00; exterminating services, $200.00; emergency calls for doctors, $300.00; miscellaneous, $250.00.

Supplies and Materials: Food, $15,000.00; household supplies, $1,800.00; medical supplies, $600.00; office supplies and postage, $50.00; Christmas decorations, $200.00; wearing apparel, $1,500.00; miscellaneous building supplies and materials, $200.00.

Current Charges and Obligations: Newspapers and periodicals, $50.00.

Equipment: Household furniture, beds, mattresses, cribs, $1,000.00.

VETERANS' SERVICES DEPARTMENT

1–07–40

As provided by the city ordinances, the Veterans' Services Department includes the Veterans' Graves Registration. r administrative purposes the appropriations for these services have been combined, although the amounts necessary graves registration are not subject to the authority of the Commissioner. The departmental appropriation is given ow.

Title	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
erans' Services Department	$2,321,302 81	$2,225,757 05	$2,345,247 00	$2,751,572 00	$2,344,491 00	
erans' Graves Registration	30,095 04	33,813 06	40,018 00	42,648 00	41,642 00	
TOTALS . . .	$2,351,397 85	$2,259,570 11	$2,385,265 00	$2,794,220 00	$2,386,133 00	

The foregoing divisional statistics are combined in the following summary by objects of expenditure:

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
Personal Services . .	$325,073 33	$328,489 52	$340,910 00	$346,214 00	$338,932 00	
Contractual Services . .	34,079 74	34,950 11	37,393 00	39,660 00	38,855 00	
Supplies & Materials .	4,694 17	5,785 33	6,525 00	7,625 00	7,625 00	
Current Charges & Oblig's	1,987,360 11	1,889,056 66	2,000,287 00	2,400,306 00	2,000,306 00	
Equipment	190 50	1,288 49	150 00	415 00	415 00	
TOTALS . . .	$2,351,397 85	$2,259,570 11	$2,385,265 00	$2,794,220 00	$2,386,133 00	

In the pages that follow the detail applicable to each of the two divisions of the department is presented.

VETERANS' SERVICES DEPARTMENT

1–07–41

The Veterans' Services Department has the responsibility of providing relief for needy veterans and their elig dependents through payments from funds specifically provided for this purpose. It also provides assistance in pro ing medical care, hospitalization, vocational and educational opportunities, employment and re-employment, housing, other related benefits provided by existing laws.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Appr
1—Personal Services	$316,494 81	$319,049 82	$327,000 00	$331,581 00	$324,500 00	
2—Contractual Services	12,938 82	11,555 15	11,785 00	12,245 00	12,245 00	
3—Supplies & Materials	4,381 57	5,466 61	6,025 00	7,025 00	7,025 00	
4—Current Charges & Oblig's	1,987,360 11	1,889,056 66	2,000,287 00	2,400,306 00	2,000,306 00	
5—Equipment	127 50	628 81	150 00	415 00	415 00	
Totals	$2,321,302 81	$2,225,757 05	$2,345,247 00	$2,751,572 00	$2,344,491 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $512,000 00

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General administrative direction of the department. Responsible for the preparation of the annual budget and con of expenditures; maintains personnel records and prepares payrolls; processes correspondence; requisitions and issues of supplies and equipment; acts as the office of record for the department; prepares relief rolls; compiles statistics and prepa required reports to the state for the purpose of obtaining reimbursement.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
8	$44,500 00	$1,085 00	$1,025 00	$60 00	$320 00	$46,990 00

Personal Services: Commissioner, Executive Secretary, Physician General, Assistant Commissioner, 3 Clerical Employees, 1 Telephone erator. Overtime, $500.00.
Contractual Services: Telephone service, $835.00; travel expense, $200.00; cleaning, $50.00.
Supplies and Materials: Medical, dental, hospital supplies, $25.00; postage, forms, cards and stationery, $1,000.00.
Current Charges and Obligations: Dues and subscriptions, $60.00.
Equipment: Library books, $75.00; stenographers' chairs, $245.00.

2. DETERMINATION OF ELIGIBILITY OF APPLICANTS FOR RELIEF

Responsible for the investigation of all applications for benefits and the determination of eligibility of applica processes applications for burial assistance and arranges for interments of veterans and their eligible dependents, and ass veterans in prosecuting claims for compensation, pension, and other benefits with the Veterans Administration. division processes a yearly average of 5,300 applications for direct relief, 908 for medical examinations and 356 for c sultations; and approximately 2,700 applications are referred to the Veterans Administration for action.

Responsible for the initial preparation of all applications for benefits; procures or directs procurement of v statistics records; makes preliminary determination as to settlement; refers application to appropriate division of departm for investigation; checks settlement data on completed application and report of benefits by other divisions; and wh necessary directs applicant to other agencies for benefits. The division certifies as Boston settlement 4,700 applicati a year and refers 400 applications to other cities and towns.

Responsible for the screening of the daily hospital admittance lists to ascertain those patients who may be eligi for veterans' benefits, the preparation and review of applications, and the preparation of lists and supporting data for s mission to the state for the purpose of obtaining reimbursement. This section annually screens 32,458 hospital admissi and prepares 7,300 applications and 7,300 case histories a year.

Veterans' Services Department — Continued

Responsible for furnishing veteran applicants with advice and counsel on their problems, which include education, job training, G.I. loans, compensation and pension plans, insurance matters, housing, review of discharge and allotment papers. A medical service is operated for physical examinations. Requests for advice and counsel approximate a yearly average for employment, 680; housing, 700; general counseling, 950; and medical service, 380.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Equipment	Total
61	$257,000 00	$10,655 00	$4,000 00	$95 00	$271,750 00

Personal Services: Performance under this program is divided among the following sections:
Benefit Division: Deputy Commissioner, Principal Supervisor, 3 Supervisors, 21 Investigators, Social Worker, 11 Clerical Employees.
Settlement Division: Deputy Commissioner, Supervisor, Investigator, Consultant, 2 Settlement Clerks, 6 Clerical Employees.
Hospital Division: Assistant Commissioner, Supervisor, 4 Investigators, Social Worker, Senior Settlement Clerk, 3 Clerical Employees.
Contractual Services: Communications, $3,285.00; transportation of persons, $7,200.00; cleaning of towels, $170.00.
Supplies and Materials: Office supplies, postage, $4,000.00.
Equipment: Library, $95.00.

3. DISBURSEMENT OF RELIEF

Disburses all relief funds; approximately 50,000 checks are issued annually and 8,100 emergency cash payments are made.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
6	$23,000 00	$505 00	$,2000 00	$246 00	$25,751 00

Personal Services: 4 Paymasters, 2 Clerical Employees.
Contractual Services: Telephone service, $380.00; repairs office machines, $111.00; towel service, $14.00.
Supplies and Materials: Postage, forms, cards, stationery, $2,000.00.
Current Charges: Premiums, surety bonds, $246.00.

4. PAYMENTS TO OR FOR VETERANS AND DEPENDENTS

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
—	—	—	—	$2,000,000 00	—	$2,000,000 00

Current Charges: Hospital and medical costs, Civil, Spanish and Mexican Border, $20,000.00; burial, $10,000.00; payments to City Hospital for care of veterans, $300,000.00; direct payments to veterans, $1,670,000.00.

D — SUMMARY

Programs	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	8	$44,500 00	$1,085 00	$1,025 00	$60 00	$320 00	$46,990 00
2. Determiniation of Eligibility of Applicants for Relief	61	257,000 00	10,655 00	4,000 00	—	95 00	271,750 00
3. Disbursement of Relief	6	23,000 00	505 00	2,000 00	246 00	—	25,751 00
4. Payments to or for Veterans and Dependents	—	—	—	—	2,000,000 00	—	2,000,000 00
TOTALS	75	$324,500 00	$12,245 00	$7,025 00	$2,000,306 00	$415 00	$2,344,491 00

VETERANS' GRAVES REGISTRATION

1-13-76

As provided by the general laws, appropriations may be made to suitably maintain, care for, and decorate the grav of honorably discharged veterans. This function is assigned to a supervisor, who also maintains burial records of all vetera who were residents of the City of Boston.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
1—Personal Services	$8,578 52	$9,439 70	$13,910 00	$14,633 00	$14,432 00	
2—Contractual Services	21,140 92	23,394 96	25,608 00	27,415 00	26,610 00	
3—Supplies & Materials	312 60	318 72	500 00	600 00	600 00	
5—Equipment	63 00	659 68	—	—	—	
Totals	$30,095 04	$33,813 06	$40,018 00	$42,648 00	$41,642 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C — PROGRAM

1. CARING FOR AND DECORATING VETERANS' GRAVES

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
3	$14,432 00	$26,610 00	$600 00	$41,642 00

Personal Services: Supervisor, 2 Clerks. Overtime, $400.00.

Contractual Services: Telephone, $400.00; replacing bronze plates on War Memorials, $150.00; transportation of persons, $350.00; advertisin $100.00; towel service, $10.00; freight and express, $500.00; printing and binding, $100.00; decoration of graves, Memorial Day, May $25,000.00.

Supplies and Materials: Postage, $75.00; forms, cards, and stationery, $425.00; flags for decoration of veterans' graves, $100.00.

LIBRARY DEPARTMENT

1–10–11

The Library Department of the City of Boston consists of the Central Library in Copley Square, the Kirstein Business Branch Library in the Edward Kirstein Memorial Building, 26 branch libraries, and 3 bookmobiles.

The collections and services of the library have two main purposes: first, the provision of a popular public library service for the citizens of Boston and second, the provision of books and other library materials for reference and research. In 1961 the annual circulation was 3,048,616 volumes for home reading.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
-Personal Services . .	$2,706,700 30	$2,873,389 28	$2,930,000 00	$2,912,000 00	$2,912,000 00	
-Contractual Services . .	191,742 12	244,046 72	226,500 00	222,573 00	222,573 00	
-Supplies & Materials .	217,898 58	282,066 07	276,625 00	297,040 00	297,040 00	
-Current Charges & Oblig's	74,471 02	73,890 56	66,482 00	67,994 00	67,994 00	
-Equipment	25,451 88	44,014 76	55,000 00	55,000 00	55,000 00	
Totals . . .	$3,216,263 90	$3,517,407 39	$3,554,607 00	$3,554,607 00	$3,554,607 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $104,000 00

C—PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Responsible, under the direction of the Trustees, for the administration of the library system and personnel program, including entrance, qualifying, and promotional examinations, in-service training, the placement of personnel throughout the library system, and the maintenance of personnel records. The official records and files of the library are maintained, and the information desk and switchboard in the Central Library are staffed.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
28	$180,400 00	$10,635 00	$4,725 00	$263 00	$250 00	$196,273 00

Personal Service : Performance under this program is divided among the following sections:
Director's Office: Director and Librarian, Assistant Director, Assistant to the Director and Secretary of the Trustees, Assistant to the Director for Library Matters, and 3 Assistants.
Personnel Office: Assistant Director, 5 Assistants.
Records, Files and Statistics: Chief, 2 Assistants.
Information Office: Assistant Director, Chief, 6 Assistants.
Exhibits Office: Chief, 3 Assistants.
Temporary employees: Employment of part-time assistants, $6,500.00.
Overtime: Compensation for services in excess of regular working hours, $900.00

Contractual Services: Telephone services, $1,500.00; light, heat and power, $4,700.00; servicing of office equipment, $400.00; travel expenses and attendance at conventions, $400.00; advertising and posting, $25.00; blueprinting and duplicating, $500.00; cleaning, $1,900.00; freight and express charges, $10.00; printing and binding, $300.00; annual audit of trust funds, $900.00.

Supplies and Materials: Custodial supplies, $300.00; medical supplies, $25.00; postage, forms, cards and stationery, $2,400.00; miscellaneous, $2,000.00.

Current Charges and Obligations: Rental of post office box, $30.00; rental of postage meter, $25.00; premium on surety bonds, $208.00.

Equipment: Files, $250.00.

2. CIRCULATION OF BOOKS AND LIBRARY MATERIALS

The greater part of the general lending of books for home use takes place from the Open Shelf Department of Home Reading at the Central Library, the 26 branch libraries, and the 3 bookmobiles. The book collections of this division number approximately 748,000, constituting about one third of the total book holdings of the library.

The Open Shelf Department maintains in the Central Library a library for the general reader for home reading. Separate sections are provided for adults, young adults, and children, each of which has a Readers' Advisor for the guidance of the readers. This department has a total of approximately 66,000 books and other items on the shelves.

The branch libraries provide educational and recreational reading for adults, young adults, and children, and cooperate with community organizations, agencies, and educational institutions in their activities and programs. There are approximately 596,000 books and other items on the shelves of the branch libraries for issue to borrowers.

The bookmobiles provide reading for persons in those parts of the city which are distant from branch libraries. Eac bookmobile has an approximate annual circulation of 134,000 books.

The Audio-Visual Department and branch libraries maintain approximately 10,000 recordings and 1,277 films. I 1961, 49,269 recordings were issued to borrowers, and there were 12,491 showings of films to audiences of 550,305.

Other important services performed by this program are the following:

Selection of books and materials for the home reading program.

Cataloging and classifying books and materials.

Registration of borrowers, issuance of borrowers' cards, and charging and discharging all books and materia borrowed from the Central Library. There are approximately 188,000 borrowers.

Personal Services No.	Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
259	$1,450,200 00	$114,950 00	$254,850 00	$43,666 00	2,8000 00	$1,866,466 00

Personal Services: Performance under this program is divided among the following sections:

Division Office: Chief Librarian, Assistant to the Chief Librarian, Supervisor of the Home Reading Services, 3 Deputy Supervisors, Adul Librarian, Special Assistant, 5 Assistants, 3 Building Custodians.

Open Shelf Department: Chief, 3 Readers' Advisors, Administrative Assistant, Young Adults' Librarian, Children's Librarian, 12 Assistant

Branch Libraries: 26 Branch Librarians, 10 Adults' Librarians, 19 Children's Librarians, 2 Young Adults' Librarians, 5 Adults' Assistants 86 Assistants, 14 Senior Building Custodians, 1 Cleaner.

Bookmobiles: Bookmobile Librarian, 2 Adults' Librarians, 11 Assistants.

Audio-Visual Department: Chief, 7 Assistants.

Hospital Library Service: Hospital Librarian, 1 Assistant.

Book Selection Department: Chief, Adults' Librarian, 3 Assistants.

Cataloging and Classification Department: Chief, 4 Assistants, Cataloger and Classifier.

Central Charging Records: Chief, 17 Assistants.

Central Book Stack for Home Reading and Community Services:

Branch Issue: Chief, Adults' Librarian, 6 Assistants.

Temporary employment of extra assistants and storytellers on part-time basis, $131,200.00.

Overtime: For services in excess of regular working hours, $16,000.00.

Contractual Services: Telephone service, $7,800.00; light, heat, and power, $43,950.00; general repairs, $7,000.00; servicing of equipment $2,000.00; travel expenses, $2,500.00; advertising and posting, $100.00; blueprinting and duplicating, $200.00; cleaning, $9,700.00; freigh and express charges, $100.00; printing and binding, $1,000.00; recording and judicial, $1,600.00; garaging and maintenance of 3 bookmobiles $39,000.00.

Supplies and Materials: Heating supplies, $15,000.00; laundry, cleaning, and custodial supplies, $3,100.00; medical supplies, $25.00; postage forms, cards, and stationery, $19,500.00; books, $182,500.00; films, $10,000.00; recordings, $7,500.00; miscellaneous supplies and materials $17,225.00.

Current Charges and Obligations: Rental of 2 auto trucks, $21,000.00; branch library rents, $12,555.00; rental of equipment, $50.00 periodical and newspaper subscriptions, $9,250.00; insurance premiums, $811.00.

Equipment: Office Equipment, $2,800.00.

3. REFERENCE AND RESEARCH SERVICES

The reference and research services of the library are located in the Central Library, with the exception of the Busines Branch, which is located in the Edward Kirstein Memorial Library Building in City Hall Avenue. The book collection of this division number approximately 1,434,500, constituting about two thirds of the total book holdings of the library

The departments under this program provide reference and bibliographical service in their respective fields.

The Book Selection and Cataloging and Classification Departments are responsible for the selection of research and reference books and materials and for their cataloging and classification subsequent to acquisition. In 1961, 20,407 book and other items were cataloged and classified; 62,341 Library of Congress cards were processed; and 42,428 cards were processed on a duplicating machine.

Personal Services No.	Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
154	$766,000 00	$33,200 00	$16,390 00	$21,137 00	$51,000 00	$887,727 00

Personal Services: Performance under this program is divided among the following sections:

Division Office: Chief Librarian, 6 Assistants.

Book Selection Department: Chief, Assistant.

Book Stack Service: Assistant-in-Charge, 36 Assistants.

Cataloging and Classification Department: Chief, 2 Catalogers and Classifiers, 3 Catalogers, Classifier, 23 Assistants.

Fine Arts Department: Curator of Fine Arts, Reference Librarian, 6 Assistants.

General Reference Department: Chief and Curator of Public Catalog, Reference Librarian, 9 Assistants.

History Department: Coordinator of the Humanities and Curator of History, 4 Assistants.

Maps Department: Curator of Maps.

Music Department: Curator, 3 Assistants.

Kirstein Business Branch: Business Branch Librarian, 2 Reference Librarians, 8 Assistants, Senior Building Custodian.

Library Department — Continued

Periodical and Newspaper Department: Coordinator of General Reference Services and Curator of Periodicals and Newspapers, Reference Librarian, 7 Assistants.
Print Department: Curator, 2 Assistants.
Rare Book Department: Keeper of Rare Books, Reference Librarian, 3 Assistants.
Science and Technology Department: Curator of Engineering Sciences, 7 Assistants.
Social Sciences Department: Coordinator of the Social Sciences and Curator of the Social Sciences.
Government Documents Department: Curator of Government Documents, Reference Librarian, 4 Assistants.
Education Department: Curator of Education, Reference Librarian, 3 Assistants.
Temporary Employment: Extra Assistants, $42,000.00.
Overtime: For services in excess of regular working hours, $16,000.00.

ntractual Services: Telephone service, $5,000.00; light, heat, and power, $19,060.00; servicing of equipment, $1,400.00; travel expenses, $100.00; advertising and posting, $25.00; blueprinting and duplicating, $250.00; cleaning, $3,900.00; freight and express charges, $35.00; recording and judicial, $400.00.

pplies and Materials: Laundry, cleaning, and custodial supplies, $1,400.00; medical supplies, $25.00; postage, forms, cards, and stationery, $10,300.00; general operating supplies and materials, $4,665.00.

rrent Charges and Obligations: Periodical and newspaper subscriptions, $11,709.00; rental New England Deposit Library, $9,145.00; rental of equipment, $75.00; insurance premiums, $208.00.

uipment: Office equipment, $1,000.00; library books for reference and research, $50,000.00.

4. BUSINESS OPERATION AND BUILDING MAINTENANCE

All of those aspects of the library's activities that are not primarily of a purely bibliothecal nature, and are not ovided for otherwise, are assigned to the Business Operations Division.

The Accounting Department maintains the accounting operations of the library, both for the city funds and trust nds; prepares payrolls; and processes all drafts for payment of bills.

The Materials Office is responsible for the purchase of library books and materials and their preparation for use, cluding repairs and binding. Over 100,000 books, newspapers, films, recordings, and other items are purchased annually; it ceives all materials and carries out the daily shipping and receiving program between the Central Library and the branches. is also responsible for the housing, maintenance of records, and intramural filling of orders for stock and supplies.

The Building Department is responsible for the maintenance of buildings and grounds. The Central Library contains proximately 420,000 square feet of space, and the branch libraries contain approximate y 124,000 square feet of space.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
106	$515,400 00	$63,788 00	$21,075 00	$2,928 00	$950 00	$604,141 00

rsonal Services: Performance under this program is divided among the following sections:
Division Office: Deputy Assistant to the Director, Assistant to the Division Head, 4 Assistants.
Accounting Department: Principal Accountant, 2 Accountants, 4 Clerical Employees.
Book Purchasing Department: Chief, Book Purchasing Assistant, 10 Assistants.
Book Preparation Department: Chief, Book Preparation Librarian, Book Preparation Assistant, 6 Assistants.
Binding Department: Chief Bindery Foreman, 2 Finishers, 6 Forwarders, Working Forelady of Bindery Sewers, 8 Sewers, Apprentice Bookbinder.
Shipping and Receiving and Stock Supplies Section: 6 Clerical Employees.
Buildings Department: Superintendent of Library Buildings, Assistant Superintendent of Library Buildings, 2 Working Foremen, Head Electrician, 13 Mechanics, 27 Custodial Workers, Clerical Employee, Inspector.
Temporary Employees: Employment of Temporary Help, $300.00.
Overtime: For Hourly Cleaners and Sunday Workers, $17,100.00.

ntractual Services: Telephone service, $3,700.00; heat, light, and power, $15,290.00; repairs and maintenance of library buildings, $5,773.00; maintenance of equipment, $1,200.00; travel expenses, $1,000.00; advertising and posting, $50.00; blueprinting and duplicating, $50.00; cleaning, $5,300.00; freight and express charges, $225.00; printing, $200.00; watchman service, $30,000.00; miscellaneous contractual services, $1,000.00.

pplies and Materials: Gas and oil for the snowplow, $25.00; laundry, cleaning, and custodial supplies, $3,200.00; medical supplies, $25.00; postage, cards, forms, and stationery, $4,400.00; miscellaneous supplies and materials, $13,425.00.

rrent Charges and Obligations: Rental of equipment, $520.00; insurance, $208.00; work uniforms, $2,200.00.

uipment: Office Equipment, $950.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
Administrative and General Services	28	$180,400 00	$10,635 00	$4,725 00	$263 00	$250 00	$196,273 00
Circulation of Books and Library Materials	259	1,450,200 00	114,950 00	254,850 00	43,666 00	2,800 00	1,866,466 00
Reference and Research Services	154	766,000 00	33,200 00	16,390 00	21,137 00	51,000 00	887,727 00
Business Operation and Building Maintenance	106	515,400 00	63,788 00	21,075 00	2,928 00	950 00	604,141 00
Totals	547	$2,912,000 00	$222,573 00	$297,040 00	$67,994 00	$55,000 00	$3,554,607 00

PARKS AND RECREATION DEPARTMENT

1–11–41

The Parks and Recreation Department is under the general direction of a commission composed of 5 members. T chairman is the only salaried member; the other 4 members serve without pay. Commission is responsible for the ca maintenance, and improvements of all parks and recreational facilities and of all city-owned cemeteries.

The Parks and Recreation Department is responsible for the development and operation of a park and recreati system for the residents of Boston and the hundreds of thousands of visitors to the city. In addition to the physical faciliti which the department operates, it develops a broad program of recreation for all age groups of the community, preserv and replaces trees on the streets of the city, and cares for the active and historical cemeteries in the custody of the cit

The department is responsible for the care and operation of 2,702.71 acres of parks, playgrounds, and squares; 27. miles of driveways and roadways; 73.98 miles of walks; 7.93 miles of bridle paths; 131.4 acres of ponds and rivers; 82 publ squares; 122 playgrounds, 45 of which have field houses; 13 recreation centers; 14 greenhouses; 2 public golf courses, of which has a clubhouse; 2 outdoor and 2 indoor swimming pools; 2 solariums; 16 public bath houses; 3 public bathi beaches; 1 main office building and 1 recreation office building; and 60 other buildings including shops, field houses, et and 19 cemeteries, three with office buildings and 9 other maintenance buildings.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
1—Personal Services	$2,633,433 58	$2,634,003 55	$2,547,000 00	$2,876,603 05	$2,792,000 00	
2—Contractual Services	184,499 16	235,056 91	251,300 00	254,203 00	219,000 00	
3—Supplies & Materials	211,367 93	230,398 26	223,100 00	264,870 00	240,800 00	
4—Current Charges & Oblig's	11,161 39	8,049 90	9,054 00	11,955 00	11,955 00	
5—Equipment	9,779 56	3,047 80	3,782 00	93,191 90	44,250 00	
7—Structures & Improvements	38,749 57	22,164 37	55,000 00	75,000 00	25,000 00	
8—Land & Nonstructural Improvements to Land	169,309 94	185,034 65	150,000 00	240,000 00	185,000 00	
TOTALS	$3,258,301 13	$3,317,755 44	$3,239,236 00	$3,815,822 95	$3,518,005 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $115,975 00

C—PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities, including preparation and administration of the budge collection of fees and other revenues, processing of all personnel actions, auditing time records and preparation of payroll requisitioning of supplies and equipment, and maintaining storehouse for their receipt and distribution.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
20	$103,615 00	$11,478 00	$3,750 00	$7,975 00	$850 00	$127,668 00

Personal Services: Performance under this program is divided among the following sections:

Administrative: Commissioner of Parks and Recreation.

Administrative Services Section: Administrative Assistant, Senior Personnel Officer, Personnel Officer, Clerk and Photographer, Accountan Collector, Personnel Assistant, 8 Clerical Employees, Senior Building Custodian, 2 Telephone Operators, Matron. Overtime, $2,000.0

Contractual Services: Telephone service, $2,000.00; messenger service, $1,000.00; electricity, $1,000.00; gas fuel, $2,000.00; repairs and maint nance of buildings ($2,378.00); carpentry, $500.00; electrical, $500.00; plumbing and steamfitting, $400.00; maintenance and inspecti service of elevators, $978.00; service and maintenance of office machines, $300.00; carfares and travel expenses, including attendance National Conference of Park Executives, $2,400.00; cleaning services, $200.00; freight and express charges, $20.00; printing and binding office records, $180.00.

Supplies and Materials: Food supplies, $300.00; cleaning and custodial supplies, $250.00; postage, cards, forms, and other office supplie $2,700.00; miscellaneous supplies and materials, $500.00.

Current Charges and Obligations: Rental of Parkman House, $6,000.00; rental of Western Union Clock, $22.00; dues and subscription $303.00; burglary and robbery insurance, $250.00; surety bonds on employees, $300.00; fire and building insurance, $1,100.00.

Equipment: Typewriters, $600.00; City Directory, $95.00; miscellaneous office furniture and equipment, $155.00.

Parks and Recreation Department — Continued.

2. PLANNING AND SUPERVISING CONSTRUCTION OF DEPARTMENT STRUCTURES AND FACILITIES

Plans programs for the development and maintenance of existing and additional park facilities. Preparation of capital budget estimates. Supervision and inspection of works projects to assure compliance with plans and specifications of contract. Approval of vouchers for payment for work performed satisfactorily. Maintains records and plans of plant and facilities.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
10	$65,440 00	$4,450 00	$300 00	$70,190 00

PROGRAM 2.

Personal Services: Chief Engineer, Parks and Recreation, Principal Civil Engineer, 3 Senior Civil Engineers, Assistant Civil Engineer, 2 Building Maintenance Supervisors, Parks and Recreation Contract Supervisor, General Construction Inspector. Overtime, $1,000.00.

Contractual Services: Telephone service, $1,000.00; repairs and maintenance of drafting equipment, $150.00; advertising of contracts, $600.00; blueprinting and duplicating, $1,500.00; professional and technical services, $1,200.00.

Supplies and Materials: Postage, cards, forms, and office supplies, $300.00.

3. MAINTENANCE OF BUILDINGS, PARKS, PLAYGROUNDS, AND ROADWAYS

General administrative supervision and direction of maintenance activities. Maintenance and repair of the interior and exterior of buildings and structures, including plumbing and heating. Repair of departmental and other automotive equipment. Maintains through 3 district units all parks, playgrounds, play areas, and field houses; marks and lays out athletic fields for sport activities; cleans and maintains park roadways on a year round basis, including snow removal.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Structures Improvements	Land and Improvements	Total
237	$1,000,104 00	$109,772 00	$88,500 00	$1,780 00	$2,500 00	$25,000 00	$160,000 00	$1,387,656 00

Personal Services: General Superintendent of Park Maintenance, 3 General Foremen of Mechanics and Craftsmen, 2 General Foremen of Park Maintenance, Supervising Stadium Custodian, Maintenance Mechanic Foreman, Painter Foreman, 9 Park Maintenance Foremen, Sign Painter and Letterer, Electrician, Third-Class Stationary Engineer, 5 Heavy Motor Equipment Operators, 27 Maintenance Mechanics, 4 Gardeners, Yardman, 7 Motor Equipment Operators, 31 Park Keepers, 12 Park Maintenance Men, 89 Laborers, 40 Matrons. Overtime, $20,000.00.

PROGRAM 3.

Contractual Services: Telephone service, $3,000.00; electricity, $11,800.00; gas fuel, $200.00; repairs and maintenance of buildings and structures ($64,022.00); carpentry, $5,100.00; electrical, $5,000.00; plumbing and steamfitting, $12,000.00; painting, $10,000.00; repairs to granolithic walks, $4,000.00; roofing repairs, $4,500.00; repairs and maintenance of water and sewer system in parks and playgrounds, $4,000.00; repairs and welding of metal fences, $17,000.00; maintenance of underpass on Commonwealth avenue as per agreement with MTA, $122.00; other miscellaneous maintenances and repairs, $2,000.00; repairs and servicing of lawn mowers, power brooms, and similar equipment, $3,500.00; carfares and travel expenses of employees, $1,000.00; loaming, grading, and reconditioning in various parks, $7,000.00; masonry repairs to buildings and bleachers, $500.00; cleaning catch basins, $2,250.00; erecting new flagpoles at various locations, $2,000.00; maintenance of convenience stations at Boston Common, under contract, $12,500.00; extermination of vermin, $2,000.00.

Supplies and Materials: Heating supplies (coal, oil, kerosene), $20,500.00; cleaning and custodial supplies, $2,400.00; first-aid supplies, $100.00; construction supplies (lumber, cement, glass, paints, plumbing supplies, etc.), $28,000.00; general operating supplies (rope, oil, gas, road-patching materials, etc.), $11,500.00; repair parts for mechanical equipment, $5,300.00; tools, $3,700.00; public works supplies, $3,5000; agricultural supplies, $12,000.00; miscellaneous supplies, $1,500.00.

Current Charges and Obligations: Boiler insurance for three years, $1,600.00; storage of equipment of one playground, $180.00.

Equipment: Flags, $700.00; lawn mowers, $1,800.00.

Structures and Improvements:		$25,000 00
Repairs to bleacher seats	$10,000 00	
Repairs to park benches	5,000 00	
Repairs to park roadways	10,000 00	
Land and Non-Structural Improvements to Land		$160,000 00
Development and renewal of tot-lot areas and playground improvements in various playgrounds	$100,000 00	
Reconditioning, fencing, general improvements to North End Park	20,000 00	
Repair and install new walks, benches, lighting at Jamaica Pond	40,000 00	

4. OPERATION AND MAINTENANCE OF AUTOMOTIVE EQUIPMENT

Maintenance and repair of all registered motor vehicles, which include 47 trucks, 14 passenger cars, 24 tractors, 5 jeeps, 6 trailers, 1 roadway sweeper, 1 servi-skylift, 1 combination crane, 2 bucket loaders, 4 steam rollers, 1 roto-mist sprayer, 1 cement mixer, and 2 compressors. In addition, this division operates a lubritorium where approximately 80 vehicles a month are serviced regularly. Also maintenance and repair of snow removal equipment; operation of a garage; storage and issue of gasoline and lubricants. Maintains records showing usage of vehicles, mileage, and operating costs. Arranges for repairs to vehicles by commercial agencies.

Personal Serviees No.	Personal Serviees Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
33	$157,551 00	$13,600 00	$28,400 00	$1,500 00	$40,000 00	$241,051 00

Personal Services: Superintendent of Automotive Maintenance, Supervisor of Automotive Safety, 2 Crane Operators, 11 Heavy Motor Equipment Operators, Heavy Trailer and Wrecker Truck Operator, 3 Motor Equipment Repairmen, 13 Motor Equipment Operators, Garage Attendant. Overtime, $6,000.00.
Contractual Services: Repairs covering 109 pieces of automotive equipment, $11,000.00; welding, $2,500.00; extermination of vermin, $100.00.
Supplies and Materials: Gasoline and diesel oil, $17,500.00; lubricating oil and grease, $2,000.00; tires and tubes, $2,500.00; miscellaneous automotive supplies and materials, $3,000.00; heating supplies, $3,000.00; tools and instruments, $400.00.
Current Charges and Obligations: Rental and cleaning of coveralls for garage employees, $1,500.00.
Equipment: Huber-Warcom-52 Maintainer Grader, $8,000.00; servi-lift with accessories, $12,000.00; caterpillar tractor and miscellaneous equipment, $20,000.00.

5. DESIGN, PROPAGATION, AND CARE OF PLANTS, SHRUBS, TREES, AND LAWNS

Maintenance of 14 greenhouses for the propagation of horticultural items for use in parks and for city celebrations and the observance of historic dates; designs and plans all floral displays, conducts experiments, and makes recommendations relative to the purchase and use of agricultural supplies and equipment.

Care and maintenance of all trees on city streets and on park property; plants, sprays, prunes, and removes trees which create a hazard; maintains a tree nursery; and prepares and keeps current a master plan for the removal, replacement, and planting of trees.

Personal Services		Contractual	Supplies	Land and Non-structural Improvements	
No.	Amount	Services	Materials	to Land	Total
66	$309,540 00	$38,300 00	$43,700 00	$15,000 00	$406,540 00

Personal Services: Performance under this program is divided among the following sections:
Horticulture Section: Superintendent of Horticulture, 2 Foremen of Greenhouses, 2 Principal Greenhouse Workers, 5 Senior Gardeners, 26 Gardeners, Gardener's Helper, 3 Laborers, Matron.
Tree Section: General Foreman of Tree Maintenance, 2 Tree Maintenance Foremen, 3 Tree Maintenance Inspectors, Heavy Motor Equipment Operator, 18 Tree Climbers. Overtime, $19,000.00.
Contractual Services: Telephone service, $1,000.00; electricity, $5,900.00; gas fuel, $100.00; repairs and maintenance of buildings and structures ($5,100.00); carpentry, $1,000.00; electrical, $1,000.00; plumbing and steamfitting, $2,100.00; roofing and masonry work, $1,000.00; repairs of machines and tools, $750.00; repairs to oil burners, $750.00; welding, $1,500.00; carfares and travel expenses, $650.00; Christmas tree and decorations on Boston Common and Parkman House, $5,050.00; Christmas trees at 30 locations throughout city, $4,500.00; trimming trees at Public Garden and various locations, $13,000.00.
Supplies and Materials: Heating supplies (coal, oil), $12,000.00; cleaning and custodial supplies, $100.00; building supplies, $4,500.00; general operating supplies, $4,000.00; repair parts for equipment, $1,800.00; tools and instruments, $1,800.00; agricultural supplies, $17,000.00; miscellaneous supplies and materials, $2,500.00.
Land and Non-Structural Improvements to Land:

Removal of trees afflicted with Dutch Elm disease	$5,000 00
Planting and replacement of trees	10,000 00
	$15,000 00

6. DIRECTION AND OPERATION OF RECREATIONAL PROGRAMS AND FACILITIES

Plans, conducts, and supervises a recreational program in 122 playgrounds and 13 recreation centers for all age groups in many types of athletics, arts and crafts, dramatics, boating, dancing, and special events; allocates and issues permits for use of athletic fields; operates a supply section for recreational supplies and equipment.

Operates and maintains two outdoor swimming and diving pools and 3 wading pools, 16 public baths, 2 indoor swimming pools, and 3 public bathing beaches. The division operates a laundry and sewing room for making, repairing, and cleaning towels for all bath and swimming facilities.

Maintains 2 18-hole golf courses, 1 golf house building, and 1 club house. The golf courses are open from March 15 to November 15 for play, and 1 golf house is open all year for meetings and celebrations.

Personal Services		Contractual	Supplies	Current		Land and Non-structural Improvements	
No.	Amount	Services	Materials	Charges	Equipment	to Land	Total
190	$1,155,750 00	$41,400 00	$76,150 00	$700 00	$900 00	$10,000 00	$1,284,900 00

Personal Services: Performance under this program is divided among the following sections:
Recreation Division: Director of Recreation, 2 First Deputy Directors of Recreation, Deputy Director of Recreation (Boxing), 7 Deputy Directors of Recreation, Superintendent of Recreation, 2 Recreation Program Directors, Supervisor of Senior Citizens' Activities, Supervisor of Recreation Equipment, 4 Recreation Supervisors, Assistant to Recreation Director, 7 Senior Recreation Instructors, Principal Clerk and Typist, Public Boating Manager, 2 Public Relations Representatives, 4 Recreation Instructors, 4 Laborers, 4 Recreation Aids and Accompanists.
Baths Division: Superintendent of Baths, Assistant Superintendent of Baths, Supervisor of L Street Baths, Foreman of Baths, 2 Supervisors of Swimming, 8 Senior Bath Custodians, 9 Third-Class Stationary Engineers, Principal Park Matron, 2 Steam Firemen, 3 Swimming Instructors, 6 Bath Custodians, Motor Equipment Operator, Storekeeper, 3 Park Maintenance Men, 27 Bath Attendants and Laborers, 41 Laborers, 20 Matrons.
Golf Course Section: Golf Course Supervisor, 2 Golf Course Foremen, Superintendent of Golf Club House, 3 Gardeners, Golf Starter, 2 Golf Course Workers, 4 Laborers, 2 Caddy Masters, 2 Matrons.
Temporary Employees: $350,000.00 to provide for personnel to conduct seasonal recreational athletic events and supervise bathing facilities. Overtime, $2,000.00.

Parks and Recreation Department — Continued

PROGRAM 6.

ontractual Services: Telephone service, $3,000.00; electricity, gas fuel for park buildings, $12,000.00; repairs and maintenance of buildings ($9,500.00); carpentry, $1,400.00; electrical, $2,000.00; plumbing and steamfitting, $2,000.00; painting swimming pools on Boston Common, North End, and Charlestown, $4,100.00; repairs to oil burners, $1,050.00; repairs to boats and boating equipment, $500.00; attendance at conventions, $300.00; carfares and travel expenses for employees, $3,700.00; bus transportation in connection with special recreational groups (Golden Age group, May Day program, Junior Olympics), $850.00; transportation of handicapped children, $3,100.00; orchestras and musicians for recreational and civic programs, $1,500.00; film for Halloween parties, $800.00; trophies and medals for park and recreational events, $3,500.00; extermination of vermin, $600.00; metal checks for public baths, $1,000.00.

upplies and Materials: Heating supplies, $24,500.00; cleaning and custodial supplies, $2,500.00; towels and soap for use in bath houses, $750.00; first-aid supplies, $400.00; postage, forms, office supplies, $6,000.00; building supplies, $5,000.00; general operating supplies, $500.00; repair parts and materials, $900.00; tools, $1,000.00; shirts and trunks for lifeguards, $600.00; recreational supplies, $34,000.00.

urrent Charges and Obligations: Rental of chairs for recreational events, $700.00.

quipment: Diving boards, rescue floats, oars, oarlocks, etc., $900.00.

and and Nonstructural Improvements to Land: New playground apparatus, $10,000.00.

D—PROGRAM SUMMARY

Program	Personal No.	Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Structures Improvements	Land and Nonstructural Improvements to Land	Total
Administrative and General Services	20	$103,615 00	$11,478 00	$3,750 00	$7,975 00	$850 00	—	—	$127,668 00
Planning and Supervising Construction of Department Structures and Facilities	10	65,440 00	4,450 00	300 00	—	—	—	—	70,190 00
Maintenance of Buildings, Parks, Playgrounds, and Roadways	237	1,000,104 00	109,772 00	88,500 00	1,780 00	2,500 00	$25,000 00	$160,000 00	1,387,656 00
Operation and Maintenance of Automotive Equipment	33	157,551 00	13,600 00	28,400 00	1,500 00	40,000 00	—	—	241,051 00
Design, Propagation, and Care of Plants, Shrubs, Trees, and Lawns	66	309,540 00	38,300 00	43,700 00	—	—	—	15,000 00	406,540 00
Direction and Operation of Recreational Programs and Facilities	190	1,155 750 00	41,400 00	76,150 00	700 00	900 00	—	10,000 00	1,284,900 00
Totals	556	$2,792,000 00	$219,000 00	$240,800 00	$11,955 00	$44,250 00	$25,000 00	$185,000 00	$3,518,005 00

WORKMEN'S COMPENSATION SERVICE

1–13–41

Employees who receive injury in the course of, or arising out of, their employment will receive under existing law standard schedule of payments during the period of absence from regular duties. This division investigates all accident in which employees are involved, determines the amount and extent of payments that may be allowed, and, in the case o appeals, represents the interest of the City of Boston and the County of Suffolk before the Industrial Accident Board. Th Board is also charged with performing physical examinations for applicants for employment. The total number of cit and county employees covered by the act is approximately 18,500. It is estimated that in 1963 approximately 1,500 acc dent reports will be processed.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	1963 Budget Approved
1—Personal Services	$40,729 65	$44,160 68	$43,190 00	$44,305 00	$37,597 00	
2—Contractual Services	219 81	194 00	250 00	300 00	250 00	
3—Supplies & Materials	524 82	348 83	400 00	750 00	500 00	
4—Current Charges & Oblig's	15 00	25 00	25 00	25 00	25 00	
Totals	$41,489 28	$44,728 51	$43,865 00	$45,380 00	$38,372 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C — PROGRAM

Investigation and determination of compensation allowances arising out of accidents to employees.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
7	$37,597 00	$250 00	$500 00	$25 00	$38,372 00

Personal Services: Workmen's Compensation Agent, Senior Legal Assistant, 2 Principal Law Clerks and Investigators, Industrial Nurse, 2 Cler ical Employees.
Contractual Services: Travel expenses, $250.00.
Supplies and Materials: Postage, forms, cards, and stationery, $500.00.
Current Charges and Obligations: Subscriptions to Medical Journal and Wright & Potter Advance Sheets, $25.00.

WORKMEN'S COMPENSATION

1–13–42

The Workmen's Compensation appropriation covers all payments to injured employees who sustained their injur in the course of their employment. These payments include workmen's compensation, dependents' payments, lump sur payments, hospital charges, physicians' fees, ambulance fees, medicines, etc.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	1963 Budget Approved
Special Appropriation: Workmen's Compensation	$247,823 00	$287,690 01	$250,000 00	$300,000 00	$300,000 00	

CITY RECORD, PUBLICATION OF

1–13–61

The City Record Department edits and prepares the *City Record* for publication, accounts for revenues received, nd supervises the distribution of the publication.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
—Personal Services	$9,775 00	$9,906 00	$9,906 00	$10,244 00	$8,678 00	
—Contractual Services	44,707 29	44,673 88	45,000 00	45,000 00	45,000 00	
—Supplies & Materials	148 13	161 02	150 00	150 00	150 00	
—Equipment	145 00	64 00	150 00	150 00	150 00	
TOTALS	$54,775 42	$54,804 90	$55,206 00	$55,544 00	$53,978 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963	$25,000 00

C — PROGRAM

1. PUBLICATION OF CITY RECORD

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Equipment	Total
2	$8,678 00	$45,000 00	$150 00	$150 00	$53,978 00

ersonal Services: Editor, Associate Editor.
ontractual Services: Printing, binding, mailing, and ruling, $45,000.00.
upplies and Materials: Office supplies, $150.00.
quipment: City Directory, $95.00; library books, $55.00.

EXECUTIONS OF COURT, DAMAGE CLAIMS AND REIMBURSEMENTS

1–13–31

This appropriation covers expenditures which arise through court and other legal actions involving settlements of wards for damages to persons and property.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
pecial Appropriation: Executions of Court	$399,539 14	$442,391 48	$400,000 00	$500,000 00	$370,000 00	

PENSIONS AND ANNUITIES — CITY

1–13–74

Payments to retired officials and employees who were not members of the contributory pension systems are covere by this appropriation, as provided by special acts of the Legislature.

The expense applicable to the major city departments is given in the following tabulation:

Police Department	$2,000,000 00
Fire Department	1,675,000 00
Public Works Department	850,000 00
Hospital Department	197,000 00
Parks and Recreation Department	160,000 00
Health Department	140,000 00
Administrative Services Department	78,000 00
Real Property Department	50,000 00
Assessing Department	64,000 00
Building Department	38,000 00
Auditing Department	40,000 00
Library Department	74,000 00
Veterans' Services Department	20,000 00
Welfare Department	29,000 00
Boston Traffic Department	25,000 00
All other departments	60,000 00
	$5,500,000 00

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approve
Special Appropriation:						
Pensions and Annuities	$5,393,006 75	$5,538,379 27	$5,500,000 00	$5,625,000 00	$5,500,000 00	

SNOW REMOVAL

1–23–31

This appropriation provides for the purchase of sand and salt, and the sanding and salting of icy streets by distri yard forces. It also includes the plowing and hauling of snow by contractors, under the supervision of the various distri foremen; and also the cubic yard removal of snow by contractors in the various cubic yard contract areas.

The purchasing of snow loaders, blades, shovels, and repair parts for snow removal equipment is also included i this appropriation.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
Special Appropriation:						
Snow Removal	$892,900 00	$1,749,694 80	$940,137 00	$871,500 00	$400,000 00	
Public Works Department				$831,500 00	$370,000 00	
Parks and Recreation Department				40,000 00	30,000 00	
Totals				$871,500 00	$400,000 00	

BOSTON REDEVELOPMENT AUTHORITY

1–71–61

The Authority was organized under chapter 121 of the General Laws. It has the sole responsibility for urban renewal projects in the city. Chapter 199, Acts of 1958, amended the law to permit cities to appropriate money for the purpose of aiding Redevelopment Authorities. Chapter 652 of the Acts of 1960 transferred the function of the Boston City Planning Board to the Redevelopment Authority.

The entire cost of making studies, preparing plans and estimates for non-Federal projects is a local expenditure.

The proposed budget includes the cost of personnel and services ineligible for Federal financial participation.

A — BUDGET SUMMARY

Group	1960* Expenditures	1961 Expenditures	1962 Appropriations	†1963 Budget Requested by Department†	†1963 Budget Recommended by Mayor	Approved
1—Personal Services	$249,280 44	$203,474 00	$263,000 00	$284,150 00	$163,000 00	
2—Contractual Services	57,796 04	41,885 00	83,310 00	79,760 00	70,360 00	
3—Supplies & Materials	5,401 87	2,293 00	4,490 00	6,400 00	4,800 00	
4—Current Charges & Oblig's	210 00	16,729 00	28,895 00	30,005 00	27,255 00	
5—Equipment	6,308 94	4,670 00	8,980 00	3,190 00	2,240 00	
7—Special Appropriation	—	70,000 00	—	—	—	
TOTALS	$318,997 29	$339,051 00	$388,675 00	$403,505 00	$267,655 00	

† This total does not include the sum of $70,000.00 appropriated in February 1963.

* Figures represent combined totals of Boston Redevelopment Authority and Boston City Planning Board for 1960.

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C — PROGRAMS

1. DEVELOPMENT ADMINISTRATION

Includes overall management and administration of planning and programming for urban renewal and other development programs.

Personal Services No.	Personal Services Amount	Contractual Services	Current Charges	Total
25	$26,145 00	$10,000 00	$5,980 00	$42,125 00

Personal Services: Development Administrator, Deputy Development Administrator, Director of Administrative Management, Legal Officer, Assistant to Director of Administrative Management, Budget Assistant, Personnel Assistant, Legal Assistant, Executive Assistant, Administrative Clerk, 8 Secretaries, and 7 Clerical Employees.

Contractual Services: Probable re-use appraisals, $10,000.00.

Current Charges and Obligations: Pension accumulation fund, $4,500.00; Workmen's Compensation Insurance, $480.00; Blue Cross and Blue Shield, $1,000.00.

2. PLANNING

Includes the making of plans and programs for the development of the city as a whole and areas and neighborhoods thereof including plans for urban renewal.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
58	$125,780 00	$14,260 00	$4,400 00	$18,550 00	$2,240 00	$165,230 00

Personal Services: Planning Administrator, Deputy Planning Administrator, Chief Planner, Planning Assistant, 9 Secretaries, Director of Planning, Principal Planner, 2 Senior Planners, Junior Planner, Head Clerk, Director of Transportation Planning, Traffic Engineer, 3 Chief Transportation Planners, 5 Principal Transportation Planners, 5 Senior Transportation Planners, 4 Junior Transportation Planners, Capital Budget Officer, Junior Planner, Director of Graphics, Chief of Graphics Design, Graphics Designer, Chief Draftsman, Assistant Chief Draftsman, Cartographer, 4 Draftsmen, Director of Comprehensive Planning, Chief Planning Designer, 2 Architects, Principal Planner, Senior Planning Designer, Junior Planning Designer, Planning Assistant.

Contractual Services: Telephone service, $3,850.00; repairs and servicing of equipment, $410.00; travel expenses for one person to attend ASPO National Conference, Atlantic City and AIP National Conference, $500.00; travel expenses for local survey travel and for an office representative to Planning Conferences in Massachusetts, $750.00; blueprinting, reproduction, etc., $2,400.00; publication of reports and capital improvement program, $5,750.00; updating Sanborn Atlas, $600.00.

Supplies and Materials: Postage, forms, cards, and stationery, $2000.00; technical supplies and materials, $2,400.00.

Current Charges and Obligations: Pension Accumulation Fund, $12,300.00, memberships in professional organizations, subscriptions, $500.00; fire, theft, liability and Workmen's Compensation Insurance, $3,150.00; Blue Cross and Blue Shield, $2,600.00.

Equipment: Office furniture and equipment, $1,640.00; technical publications, $600.00.

3. OPERATIONS

Includes the administration of renewal project execution involving land acquisition, relocation and site development.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
16	$11,075 00	$46,100 00	$400 00	$2,725 00	$60,300 00

Personal Services: Executive Director, Purchasing Agent, Administrative Assistant, Switchboard Operator, Supply Officer, Legal Secretary Comptroller, Chief Accountant, 3 Accountants, Real Estate Officer, Chief Engineer, Secretary, 2 Clerical Employees.

Contractual Services: Blueprinting, reproduction, etc., $1,100.00; probable acquisitions, appraisals, title search services, and structural survey for non-assisted project, $45,000.00.

Supplies and Materials: Stationery, pencils, etc., $400.00.

Current Charges and Obligations: Pension accumulation Fund, $1,700.00; Workmen's Compensation Insurance, $225.00; Blue Cross and Blue Shield, $800.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Development Administration	25	$26,145 00	$10,000 00	—	$5,980 00	—	$42,125 00
2. Planning	58	125,780 00	14,260 00	$4,400 00	18,550 00	$2,240 00	165,230 00
3. Operations	16	11,075 00	46,100 00	400 00	2,725 00	—	60,300 00
TOTAL	99	$163,000 00	$70,360 00	$4,800 00	$27,255 00	$2,240 00	$267,655 00

RESERVE FUND

1–33–73

Under the provisions of the General Laws, chapter 40, section 5A, to provide for extraordinary or unforeseen expenditures, a city may, prior to the date when the tax rate for the year is fixed, appropriate a sum not exceeding 3 per cent of the tax levy for the preceding year to be known as a reserve fund. No direct drafts against this fund shall be made, but transfers from the fund may from time to time be voted by the City Council upon recommendation of the Mayor, and the City Auditor or Officer having similar duties shall make such transfers as are so voted.

A — BUDGET SUMMARY

Group	1960 Transfers	1961 Transfers	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
Special Appropriation:						
Reserve Fund . . .	$150,000 00	$200,000 00	$200,000 00	$200,000 00	$200,000 00	

FEDERAL PUBLIC HEALTH PROGRAM

"Improved Nursing Home Care"

1–25–11

A program for the upgrading and increasing of our activities in services to the aged and infirm, particularly in relation to quality of care rendered in Nursing Homes in Boston. This program will be financed by a grant in aid from the Federal Government.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
Special Appropriation:						
Federal Health Program .	—	$4,727 80	$5,500 00	$5,500 00	$5,500 00	

HEALTH DEPARTMENT

TUBERCULOSIS PATIENT CARE

1–05–25

This appropriation will cover the cost of Boston's share for the care, treatment and control of Tuberculosis under the provisions of Chapter 608 of the Acts of 1961.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
Special Appropriation:						
Tuberculosis Patient Care	—	—	—	$1,250,000 00	$1,250,000 00	

COUNTY BUDGET

SUPPORTING DETAIL

REGISTRY OF DEEDS

4–01–65

The Registry of Deeds receives and records all deeds, mortgages, leases, agreements, and other written instruments pertaining to real estate in the cities of Boston, Chelsea, and Revere and the town of Winthrop. Copies are made of instruments received and index records maintained for public use.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
1—Personal Services	$437,852 73	$437,396 46	$435,000 00	$435,395 00	$427,500 00	
2—Contractual Services	6,611 36	6,307 22	7,612 00	7,678 00	7,484 00	
3—Supplies & Materials	16,580 46	19,658 73	18,093 00	16,260 00	15,900 00	
4—Current Charges & Oblig's	3,213 67	6,996 73	10,115 00	12,789 00	12,420 00	
5—Equipment	2,904 10	301 00	280 00	350 00	350 00	
TOTALS	$467,162 32	$470,660 14	$471,100 00	$472,472 00	$463,654 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $307,000 00

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of activities; provides financial and clerical services; operates switchboard and public coatroom; returns books to cases; and has custody of old records.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
8	$57,000.00	$1,084.00	$600.00	$321.00	$350.00	$59,355.00

Personal Services: Register of Deeds, First Assistant, Executive Secretary, 2 Head Clerks, 3 Clerical Employes.
Contractual Services: Telephone service, $700.00; servicing of office equipment, $84.00; convention travel, $300.00.
Supplies and Materials: Forms, cards, and stationery, $600.00.
Current Charges and Obligations: Premium on surety bonds, $135.00; dues, $100.00; rental postage meter, $86.00.
Equipment: Library books, $350.00.

2. RECEIVING, RECORDING, AND INDEXING INSTRUMENTS PERTAINING TO REAL ESTATE

Accepts for record a total of approximately 50,000 instruments, including deeds, mortgages, discharges, and miscellaneous instruments; entries are made in daily counter record and in grantor and grantee entry books; instruments are photostated and indexed. Yearly classified books and 10-year consolidation books are prepared.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
65	$304,500.00	$5,360.00	$13,900.00	$12,099.00	$335,859.00

ersonal Services: Performance under this program is divided among the following sections:
Counter Section: Assistant Register, 2 Head Clerks, 3 Clerical Employees.
Entry Section: 13 Clerical Employees.
Photostat Section: Director, Supervisor, 4 Photo Recording Operators, and 6 Clerical Employees.
Classified Index Section: Assistant Register and 15 Clerical Employees.
Consolidation Section: 15 Clerical Employees.
Microfilm Section: 2 Employees.
Plan Section: Head Clerk.

ontractual Services: Telephone service, $700.00; copying plans, $300.00; binding record books and indexes, $4,360.00.

ıpplies and Materials: Forms, cards, and stationery, $2,700.00; photostat chemicals and repair parts of microfilm and rolls of photostat paper, $11,200.00.

urrent Charges and Obligations: Storage of microfilm rolls, $591.00; I.B.M. equipment rental, $11,508.00.

3. RECORDING, INDEXING, AND ISSUING CERTIFICATES OF TITLE PERTAINING TO REGISTERED LAND

Receives deeds from the Land Court, retains original instruments, and issues certificates of title guaranteed by the ommonwealth; prepares entry sheets; maintains index of certificates issued; keeps grantor and grantee index books. Approximately 11,916 instruments are recorded annually, including deeds, mortgages, discharges, and other instruments.

Personal Services		Contractual	Supplies	
No.	Amount	Services	Materials	Total
12	$66,000 00	$1,040 00	$1,400 00	$68,440 00

ersonal Services: Technical Assistant, Assistant Register, and 10 Clerical Employees.

ontractual Services: Telephone service, $700.00; binding of record books and indexes, $340.00.

ıpplies and Materials: Forms, cards, and stationery, $1,400.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
Administrative and General Services	8	$57,000 00	$1,084 00	$600 00	$321 00	$350 00	$59,355 00
Receiving, Recording, and Indexing Instruments Pertaining to Real Estate	65	304,500 00	5,360 00	13,900 00	12,099 00	—	335,859 00
Recording, Indexing, and Issuing Certificates of Title Pertaining to Registered Land	12	66,000 00	1,040 00	1,400 00	—	—	68,440 00
TOTALS	85	$427,500 00	$7,484 00	$15,900 00	$12,420 00	$350 00	$463,654 00

COURT HOUSE (CUSTODIAN)

4–01–82

The Suffolk County Court House provides court and office space for the county courts and municipal courts, ar has offices for county agencies. The expenses of operating the court house are paid by the city, and a reimbursement approximately 30 per cent of the cost is received from the Commonwealth.

The two buildings comprising the court house contain 708,000 square feet of office space and 78,000 square feet corridors and stairwells.

A—BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
1—Personal Services	$576,241 51	$563,484 12	$580,783 00	$584,604 00	$583,000 00	
2—Contractual Services	83,225 37	85,900 59	85,740 00	103,445 00	98,365 00	
3—Supplies & Materials	46,549 67	48,463 98	49,355 00	52,412 00	49,409 00	
4—Current Charges & Oblig's	503 95	—	1,166 00	—	—	
5—Equipment	1,671 43	1,294 44	1,575 00	12,105 00	8,370 00	
7—Structures and Improvements	—	12,100 00	—	—	—	
Totals	$708,191 93	$711,243 13	$718,619 00	$752,566 00	$739,144 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963	$227,172 00

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities. Compiles attendance records and payrolls, and re uisitions and issues supplies. Operates telephone switchboard. Responsible for the internal security of court house bui ings after normal working hours on Saturdays, Sundays, and holidays.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
19	$82,000 00	$22,150 00	$324 00	$104,474 00

Personal Services: Superintendent, 2 Assistant Superintendents, 3 Switchboard Operators, Clerk, 9 Watchmen, 2 Matrons, Storekeeper.
Contractual Services: Telephone service, $14,500.00; servicing of office equipment, $650.00; repairs (office furniture, steel cabinets, et $3,200.00; towel service, $3,200.00; advertising, $250.00; miscellaneous contractual services, $350.00.
Supplies and Materials: Forms, cards, postage, and stationery, $324.00.

2. PROVIDING ILLUMINATION, HEAT, AND POWER

Operates and maintains all heating equipment in two buildings comprising the central court house. The heati plant consists of four 275-horsepower steam boilers and accessories. Provides illumination and power for all court hou activities.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
14	$62,000 00	$44,000 00	$33,000 00	$139,000 00

Personal Services: Chief Power Plant Engineer, 5 Engineers, 8 Steam Firemen.
Contractual Services: Electricity and gas, $44,000.00.
Supplies and Materials: 14,000 barrels No. 6 fuel oil, $33,000.00.

3. CARE, OPERATION, AND MAINTENANCE OF PLANT AND EQUIPMENT

Maintenance and repair of the two court house buildings, and the servicing of the elevators, water, sanitary, heating, d electrical utilities installed therein.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Equipment	Total
22	$101,000 00	$29,055 00	$9,325 00	$8,370 00	$147,750 00

rsonal Services: 22 Mechanics, including Plumbers, Electricians, Carpenters, Painters.
ntractual Services: Elevator maintenance, $14,000.00; masonry and roof repairs, etc., $1,500.00; repairing windows, glass, $1,000.00; monthly inspection of fire alarm systems, $180.00; linoleum flooring, $1,000.00; worn cables, $1,000.00; miscellaneous repairs, $10,375.00.
pplies and Materials: Lumber and hardware, $3,000.00; plumbing materials, $750.00; paints, $2,750.00; miscellaneous building supplies and materials, $2,800.00; medical supplies, $25.00.
uipment: Miscellaneous office equipment, $7,795.00; flags, $575.00.

4. PROVIDING CLEANING, ELEVATOR, AND GENERAL BUILDING SERVICES

Provides personnel for daily cleaning of 786,000 square feet of corridors, stairways, offices, rest rooms, and incidental ıeral services. Operation of 15 elevators during normal working hours, and 2 elevators on a stand-by status after normal rking hours.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
89	$338,000 00	$3,160 00	$6,760 00	$347,920 00

rsonal Services: Head Cleaner, 34 Cleaners, 34 Janitors, 2 Chief Elevator Operators, 18 Elevator Operators.
ntractual Services: Cleaning 1,700 windows, $3,160.00.
pplies and Materials: Toilet tissue and towels, paper cups, disinfectants, soap mops, light bulbs, window shades, etc., $5,200.00; gasoline, $10.00; grass seed and fertilizer, $100.00; replacement of locks, keys, and door checks, $600.00; automotive repair parts, $50.00; sponges, $450.00; wearing apparel, $350.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Equipment	Total
Administrative and General Services	19	$82,000 00	$22,150 00	$324 00	—	$104,474 00
Providing Illumination, Heat, and Power	14	62,000 00	44,000 00	33,000 00	—	139,000 00
Care, Operation, and Maintenance of Plant and Equipment	22	101,000 00	29,055 00	9,325 00	$8,370 00	147,750 00
Providing Cleaning, Elevator, and General Building Services	89	338,000 00	3,160 00	6,760 00	—	347,920 00
TOTALS	144	$583,000 00	$98,365 00	$49,409 00	$8,370 00	$739,144 00

BUILDINGS DIVISION, REAL PROPERTY DEPARTMENT

(COUNTY BUILDINGS)

1-01-80 (1-01-84)

Certain of the expenses of the Buildings Division of the Real Property Department are chargeable to the coun for the operation, maintenance, and care of seven buildings housing district courts and other county agencies. The ite applicable to the county are included below, for disbursement by the Real Property Department.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
1—Personal Services . .	$153,366 00	$149,000 00	$149,284 00	$155,805 00	$154,025 00	
2—Contractual Services . .	28,355 00	34,655 00	34,655 00	58,990 00	48,380 00	
3—Supplies & Materials .	10,300 00	11,300 00	11,300 00	11,300 00	11,300 00	
4—Current Charges & Oblig's	200 00	200 00	200 00	200 00	200 00	
5—Equipment	150 00	300 00	300 00	300 00	300 00	
Totals . . .	$192,371 00	$195,455 00	$195,739 00	$226,595 00	$214,205 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C — PROGRAMS

1. CARE, OPERATION, AND MAINTENANCE OF BUILDINGS HOUSING COUNTY ACTIVITIES

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
38	$154,025 00	$48,380 00	$11,300 00	$200 00	$300 00	$214,205 00

Personal Services: Deputy Superintendent, 2 Steam Firemen, Mechanic, 6 Senior Building Custodians, 14 Junior Custodians, 14 Custod Workers. Overtime allowance for services, Saturdays, Sundays, holidays, $1,500.00.

Contractual Services: Electricity, $7,000.00; gas, $700.00; repair and servicing of equipment, $400.00; repairs of buildings (carpentry), $6,900.0 electrical, $5,425.00; plumbing and steamfitting, $15,650.00; painting, $15,250.00; linoleum repairs, $2,400.00; miscellaneous repairs, $4100.0 allowance for use of privately owned vehicles, $55.00; towel service, $100.00; exterminating, $200.00; window washing, $100.00; advertisi $100.00.

Supplies and Materials: Coal, fuel oil, $10,000.00; cleaning supplies, toilet tissues, disinfectants, miscellaneous custodial supplies, $1,000.0 repair parts, miscellaneous, $300.00.

Current Charges and Obligations: Rental of water coolers, $200.00.

Equipment: Flags, Federal, State, and City, $300.00.

JAIL

4–08–11

The jail receives for custody all persons, male and female, who are committed by the various courts of Suffolk County hich comprises the City of Boston, Revere, Chelsea, and the town of Winthrop. Some of these persons are held at the il in lieu of bail, pending their trial, while others, having been found guilty, are held to serve sentences imposed. Based ı the experience of past years, it is estimated that the jail will have custody of 9,900 inmates and material witnesses ıring the year 1963. The average daily population is 270 persons.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
–Personal Services	$419,269 06	$423,821 45	$427,170 00	$439,513 00	$428,170 00	
–Contractual Services	15,739 06	17,869 95	19,398 00	26,198 00	20,248 00	
–Supplies & Materials	93,733 84	92,724 67	94,550 00	101,847 00	97,700 00	
–Current Charges & Oblig's	1,324 67	951 70	1,100 00	1,507 00	1,507 00	
–Equipment	1,062 61	488 63	750 00	4,000 00	1,000 00	
Totals	$531,129 24	$535,856 40	$542,968 00	$573,065 00	$548,625 00	

B — DEPARTMENTAL REVENUES

stimated departmental revenues for 1963 . . . . . $12,000 00

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of the jail. Provides clerical, stenographic, and financial services; maintains cords and statistics of inmates. Processes all personnel actions, audits attendance reports, and prepares payrolls. reparation of budget and control of expenditures. Requisitions supplies and materials. Provides for the spiritual needs inmates.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
12	$58,262 00	$3,200 00	$1,950 00	$1,507 00	$50 00	$64,969 00

ersonal Services: Performance under this program is divided among the following sections:
Administrative: Sheriff, Deputy Jailer.
General Services: Assistant Deputy Jailer, 2 Assistant Chief Officers-Adm., 2 Jail Officers and Clerks, 2 Clerical Employees, 3 Chaplains.
ontractual Services: Telephone service, $2,800.00; repairs and servicing of equipment, $100.00; attendance at convention, $300.00.
ıpplies and Materials: Postage, $200.00; stationery, $1,500.00; decorations, $250.00.
ırrent Charges and Obligations: Rental of water coolers, $180.00; association dues, $27.00; premiums on surety bonds, $950.00; gratuities for discharged inmates, $350.00.
ıuipment: Library books, $50.00.

2. PLANT OPERATION, MAINTENANCE AND REPAIR

Operates the plant and supervises the routine maintenance and repair of the utilities systems; also exterior repair the seven buildings which comprise the jail. Operates and maintains three 108-horsepower boilers.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Equipment	Total
9	$46,598 00	$14,125 00	$24,775 00	$100 00	$85,598 00

ersonal Services: Jail Officer and Chief Power Plant Engineer, 3 Jail Officer Engineers, 3 Jail Officer and Steam Firemen, Jail Officer-Electrician, Jail Officer-Mechanic.
ontractual Services: Electricity, $7,000.00; repairs, buildings and structures, $6,000.00; repairs and servicing of equipment, $400.00; extermination service, $525.00; covering tables, $200.00.
ıpplies and Materials: 1,400 tons of coal, $20,000.00; boiler room supplies, $600.00; painting supplies, $1,000.00; building supplies and materials, $1,200.00; electrical repair parts and materials, $1,000.00; tools and instruments, $150.00; rock salt, $50.00; miscellaneous parts, $775.00.
ıuipment: National and State flags, $100.00.

Jail — Continued

3. PLANNING AND PREPARING MEALS FOR INMATES

Planning menus and preparing 295,650 meals a year; supervision of persons engaged in receiving foodstuffs a serving meals.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
3	$13,800 00	$1,500 00	$53,000 00	$68,300 00

Personal Services: Assistant Chief Officer and Steward, Jail Officer and Storekeeper, Jail Officer and Assistant Steward.
Contractual Services: Gas, fuel, $1,500.00.
Supplies and Materials: Food supplies, $53,000.00.

4. GUARDING AND CARE OF PRISONERS

Responsible for the security of inmates; supervision of inmates assigned to jail maintenance projects; fingerprinti and photographing, escorting inmates to various courts for trial and disposition, and other related work.

Provides medical and dental care, including mandatory physical examination upon commitment. Custody of drug medical supplies, and equipment. Compilation of medical records and preparation of required medical reports. Inspe tion of food and quarters.

Personal Services No	Personal Services Amount	Contractual Services	Supplies Materials	Equipment	Total
65	$309,510 00	$1,423 00	$17,975 00	$850 00	$329,758 00

Personal Services: Performance under this program is divided among the following sections:
Security Division: Chief Officer, 5 Assistant Chief Officers, 39 Jail Officers, Chief Matron, 13 Matrons, Jail Officer-Photographer, J Officer-Receiver.
Medical Division: Physician, Dentist, Assistant Chief Officer-Hospital, Jail Nurse and Matron.
Temporary Employees: $170.00; Overtime allowance, $12,000.00 for services required on holidays, emergencies and authorized absenc
Contractual Services: Repair and servicing automotive equipment, $500.00; hospital treatment of employees and inmates, $100.00; inspecti of fire alarm system, $48.00; cleaning of uniforms, $100.00; making of uniforms, $675.00.
Supplies and Materials: Automotive supplies and materials, $500.00; laundry, cleaning and custodial supplies, $4,100.00; replacement of dish cutlery, and kitchen utensils, $400.00; blankets, sheets, and towels, $4,500.00; medical, dental, and hospital supplies, $5,000.00; weari apparel, $3,000.00; ammunition, $300.00; refills for fire extinguishers, $25.00; flame proof liquid, $150.00.
Equipment: 60 mattresses, $700.00; photography equipment, $150.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	12	$58,262 00	$3,200 00	$1,950 00	$1,507 00	$50 00	$64,969
2. Plant Operations, Maintenance and Repair	9	46,598 00	14,125 00	24,775 00	—	100 00	85,598
3. Planning and Preparing Meals for Inmates	3	13,800 00	1,500 00	53,000 00	—	—	68,300
4. Guarding and Care of Prisoners	65	309,510 00	1,423 00	17,975 00	—	850 00	329,758
TOTALS	89	$428,170 00	$20,248 00	$97,700 00	$1,507 00	$1,000 00	$548,625

CENTRAL OFFICE, PENAL INSTITUTIONS DEPARTMENT

4-08-12

The Central Office in Boston is responsible for the operation and administration of the Suffolk County House of orrection at Deer Island, which is part of Boston. The Penal Institutions Commissioner is responsible for the paroling inmates from both the House of Correction and the Suffolk County Jail.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
—Personal Services	$72,554 74	$58,604 03	$59,700 00	$55,770 00	$54,500 00	
—Contractual Services	394 79	243 65	220 00	235 00	225 00	
—Supplies & Materials	490 44	505 36	500 00	500 00	500 00	
—Current Charges & Oblig's	25 00	59 50	65 00	80 00	80 00	
—Equipment	—	33 00	—	—	—	
Totals	$73,464 97	$59,445 54	$60,485 00	$56,585 00	$55,305 00	

B — DEPARTMENTAL REVENUES

stimated departmental revenues for 1963 . . . . . None

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General administrative direction and control of departmental activities, and maintains general financial and clerical ecords of the department; assists the Commissioner during his weekly interviews of inmates at the House of Correction nd County Jail and carries out his directions relative to these inmates; advises counsel and interested persons as to the tatus of inmates and procedures relative to parole and other related matters; keeps records of inmates at the House of orrection and supervises certain parolees of the House of Correction and County Jail; is responsible for all personnel matters ffecting appointments, transfers, promotions, step-rates, and separations; performs necessary bookkeeping work on House f Correction and Central Office orders and requisitions and maintains related files and records; provides necessary reports nd records for Massachusetts Board of Parole.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
10	$54,500 00	$225 00	$500 00	$80 00	$55,305 00

ersonal Services: Commissioner, Deputy Commissioner, 1 Head Clerk, 3 Clerical Employees, Executive Secretary, Investigator, 2 Social Workers.

ontractual Services: Travel expenses, $200.00; binding records, $25.00.

upplies and Materials: Postage, forms, cards, and stationery, $500.00.

urrent Charges and Obligations: Association dues, $35.00; premium on surety bonds, $15.00; servicing Annotated Law Books, $30.00.

HOUSE OF CORRECTION, PENAL INSTITUTIONS DEPARTMENT

4–08–13

The Suffolk County House of Correction is located at Deer Island, which is part of Boston, adjacent to Winthrop Mass., and covers about 38 acres. It comprises 23 buildings which consist of shops, living quarters, commissary and store house, poultry houses, slaughter and refrigeration houses, stock barn and silos, administration building, garages, and 1 ce building containing 500 cells, another containing 360 cels, and another containing 64 cells, with kitchen, dining cafeteria chapels, library and auditorium, an isolation building and a kitchen and dining hall for personnel. The average daily popu lation is 600 inmates or over.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approve
1—Personal Services . .	$632,028 14	$618,862 13	$628,700 00	$652,515 00	$636,800 00	
2—Contractual Services . .	33,495 77	44,222 96	33,600 00	40,350 00	38,750 00	
3—Supplies & Materials .	319,940 34	326,390 93	365,500 00	384,500 00	365,500 00	
4—Current Charges & Oblig's	7,144 00	6,827 75	7,147 00	7,147 00	7,147 00	
5—Equipment	10,282 99	673 91	2,200 00	200 00	200 00	
Totals . . .	$1,002,891 24	$996,977 68	$1,037,147 00	$1,084,712 00	$1,048,397 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $1,005 00

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Responsible for the administration and direction of the institution and discipline of its inmates. Maintains vita records of inmates, and has custody of inmates' cash. Processes all business procedures, such as budget preparation an control, personnel, and all financial records. Provides recreational, educational, and religious services.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
12	$44,908 00	$7,330 00	$2,000 00	$30 00	$54,268 00

Personal Services: Master, 2 Head Administrative Clerks, Principal Clerk, Senior Clerk, Institution School Teacher, Motion Picture Operato 3 Chaplains, and 2 Organists.
Temporary Employees, $269.00.
Overtime, $550.00.

Contractual Services: Telephone service, $4,500.00; servicing of equipment, $100.00; travel expenses, $600.00; photographing of prisoners $2,100.00; advertising, $30.00.

Supplies and Materials: Postage, forms, cards, and stationery, $2,000.00

Current Charges and Obligations: Premium on surety bonds, $30.00.

2. GUARDING AND CARE OF INMATES

Responsible for the security, training, and discipline of the inmate population. Provides medical and dental car and maintains 20-bed hospital for inmates.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
90	$462,305 00	$3,000 00	$57,800 00	$450 00	$200 00	$523,755 00

Personal Services: 4 Deputy Masters, Assistant Deputy Master, Correction Officer and Receiver, 79 Correction Officers, Medical Director Dentist, and 3 Hospital Supervisors.
Temporary Employees, $531.00.
Overtime, $17,900.00

Contractual Services: Professional medical and surgical services, $2,925.00; Mission and Retreat, $75.00.

Supplies and Materials: Cleaning and custodial supplies, $10,000.00; household supplies, $6,000.00; medicine and drugs, $10,000.00; clothing $25,000.00; postage, cards, stationery, $500.00; garden and churches, $300.00; tobacco and matches, $6,000.00.

Current Charges and Obligations: Gratuities to indigent inmates, $450.00.

Equipment: Ammunition, $200.00.

3. RECEIVING AND PREPARING OF FOOD

Responsible for the requisitioning, receiving, distribution, cooking, and serving of approximately 840,000 meals er year.

Personal Services No.	Personal Services Amount	Supplies Materials	Total
6	$31,868 00	$205,000 00	$236,868 00

ersonal Services: Correction Officer and Steward, 3 Correction Officers and Cooks, 2 Correction Officers and Bakers.
upplies and Materials: Food and beverages, $205,000.00.

4. PLANT OPERATION AND MAINTENANCE

Maintains and supervises the proper functioning of the power plant for supplying heat and hot water to all buildings n the island, as well as supplying steam used for cooking in the kitchen. Repairs and maintains all buildings; repairs and ervices all machines and rolling stock.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
11	$54,200 00	$26,970 00	$89,700 00	$6,642 00	$177,512 00

ersonal Services: Chief Engineer, Assistant Engineer (Second Class), 3 Steam Firemen, Correction Officer and Electrician, 2 Correction Officers and Carpenters, Correction Officer and Painter, Correction Officer and Motor Equipment Repairman, Correction Officer and Locksmith. Overtime, $1,200.00; temporary, $1,000.00.
ontractual Services: Electricity, $20,000.00; gas fuel, $1,000.00; repairs to buildings, $2,000.00; servicing of equipment, $2,900.00 (automotive, $2,000.00; machinery and tools, $500.00; kitchen equipment, $400.00); vermin control, $970.00; cleaning, $100.00.
upplies and Materials: Automotive supplies, $6,000.00; heating supplies, $55,000.00; miscellaneous supplies and materials, $28,600.00 (building supplies and materials, $20,100.00; general operating supplies, $2,500.00; non automotive supplies, $1,500.00; public works supplies, $3,000.00; tools and instruments, $1,500.00); miscellaneous supplies, $100.00.
urrent Charges and Obligations: Annual charge for water, town of Winthrop, $6,600.00; motor vehicle registrations, $42.00.

5. OPERATION OF INDUSTRIES

Supervises and directs the activities in three major industries which supply the needs of the institution for shoes, edding, clothing, dairy, poultry, and pork products. These industries sell clothing to other prisons and poultry and chick-ns to city institutions.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
8	$43,519 00	$1,450 00	$11,000 00	$25 00	$55,994 00

ersonal Services: Industries Supervisor, Correction Officer and Shoemaking Instructor, 2 Correction Officers and Clothing Cutters, 2 Correction Officers and Herdsmen, Correction Officer and Assistant Herdsman, Correction Officer and Poultryman. Overtime, $350.00.
ontractual Services: Miscellaneous animal care, $250.00; repairs of inmates' shoes, $1,200.00.
upplies and Materials: Agriculture supplies, $11,000.00.
urrent Charges and Obligations: Dues and subscriptions, $25.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
. Administrative and General Services .	12	$44,908 00	$7,330 00	$2,000 00	$30 00	—	$54,268 00
. Guarding and Care of Inmates . .	90	462,305 00	3,000 00	57,800 00	450 00	$200 00	523,755 00
. Receiving and Preparing of Food .	6	31,868 00	—	205,000 00	—	—	236,868 00
. Plant Operation and Maintenance .	11	54,200 00	26,970 00	89,700 00	6,642 00	—	177,512 00
. Operation of Industries	8	43,519 00	1,450 00	11,000 00	25 00	—	55,994 00
Totals	127	$636,800 00	$38,750 00	$365,500 00	$7,147 00	$200 00	$1,048,397 00

MIDDLESEX COUNTY TRAINING SCHOOL

4–08–14

Youngsters who are adjudged habitual truants by the Boston Courts and other offenders against the school attend ance laws are committed to the Middlesex County Training School for disciplinary training and instruction, as provide by the General Laws. An average of 31 boys per year are sent to this institution.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	1963 Budget Approved
Special Appropriations:						
Middlesex County Training School	$72,855 14	$68,033 36	$75,000 00	$80,000 00	$80,000 00	

C — PROGRAM

Board and care of truants, based on an average of 31 boys and charge of $54.02 per week .	$80,000 00

SUPREME JUDICIAL COURT

4–12–11

The Supreme Judicial Court is a state court which hears appeals from decisions of the Superior Court in civil and criminal cases. The salaries of the justices are paid by the Commonwealth, and the expenses of the Clerk of the Suffolk County sessions of the court are borne by the county.

The Clerk of the Supreme Judicial Court for Suffolk County attends sessions of the court, records proceedings, and has the care and custody of all records, books, and papers which are filed in his office. He issues orders of notices, writs, and subpoenas, furnishes certified copies of documents, and keeps a roll of attorneys for the entire state.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget: Requested by Department	1963 Budget: Recommended by Mayor	1963 Budget: Approved
—Personal Services	$96,108 81	$95,524 34	$98,960 00	$99,402 00	$92,200 00	
—Contractual Services	683 30	482 02	2,325 00	7,800 00	5,800 00	
—Supplies & Materials	2,373 31	3,078 75	2,590 00	3,470 00	2,995 00	
—Current Charges & Oblig's	67 50	32 50	125 00	125 00	125 00	
—Equipment	292 79	479 50	400 00	550 00	550 00	
Totals	$99,525 71	$99,597 11	$104,400 00	$111,347 00	$101,670 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963	$2,950 00

C — PROGRAM

1. MAINTENANCE OF COURT RECORDS AND ORDER AND DECORUM IN SESSIONS OF THE COURT

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
16	$92,200 00	$5,800 00	$2,995 00	$125 00	$550 00	$101,670 00

Personal Services: Clerk of Court and 2 Assistants, 4 Court Officers, Head Clerk, 7 Clerical Employees, and Deputy Sheriff.
Contractual Services: Telephone service, $150.00; master's and auditor's fees, $2,000.00; servicing of equipment, $150.00; binding, $3500.00
Supplies and Materials: Postage, cards, forms, and stationery, $1,700.00; bottled water, $20.00; microfilm supplies, $1,200.00; uniforms, $75.00.
Current Charges and Obligations: Premiums on surety bonds, $125.00.
Equipment: Library books, $550.00.

SUPERIOR COURT, GENERAL EXPENSES

4–12–12

The Superior Court is a state court consisting of a Chief Justice and 37 Associate Justices who are paid by th Commonwealth of Massachusetts. In Suffolk County the court sits daily in 10 civil jury, 3 civil, without jury, 3 crimina 1 motion, 2 pretrial, and 1 assignment sessions.

The expenses of providing stenographic and confidential messenger service for the Suffolk County sessions of th court are borne by the City of Boston.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
1—Personal Services	$118.383 22	$133,004 89	$143,014 00	$143,020 00	$143,016 00	
2—Contractual Services	1,678 74	2,043 76	1,580 00	1,930 00	1,650 00	
3—Supplies & Materials	597 98	916 02	2,035 00	2,535 00	1,835 00	
4—Current Charges & Oblig's	—	—	140 00	200 00	200 00	
5—Equipment	2,003 20	4,193 65	3,500 00	5,500 00	3,500 00	
Totals	$122,663 14	$140,158 32	$150,269 00	$153,185 00	$150,201 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C — PROGRAM

1. PROVIDING STENOGRAPHIC, CLERICAL AND MESSENGER SERVICES FOR THE COURT

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
19	$143,016 00	$1,650 00	$1,835 00	$200 00	$3,500 00	$150,201 00

Personal Services: 12 Court Stenographers, Messenger and Clerical Assistant, Assistant Messenger, 5 Clerical Employees.

Contractual Services: Telephone service, $1,100.00; servicing of office machines, $50.00; religious services, $30.00; printing and bindin $470.00.

Supplies and Materials: Postage, forms, cards, and stationery, $1,800.00; wrapping paper and twine, $35.00.

Current Charges and Obligations: Newspaper clipping service, $200.00.

Equipment: Library books, $3,500.00.

CLERK'S OFFICE, SUPERIOR COURT, CIVIL SESSION

4–12–13

The Clerk of the Court attends all sessions of the court; plans, controls, directs and supervises the issuance, recording, ocketing, and indexing of legal processes; has official custody of court records; keeps accounts of revenues collected; and ues summonses to witnesses.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	1963 Budget Approved
-Personal Services	$564.509 25	$573,502 84	$569,697 00	$597,024 00	$597,024 00	
-Contractual Services	376,326 18	448,517 51	286,100 00	365,100 00	310,100 00	
-Supplies & Materials	20,646 30	19,644 94	18,000 00	22,000 00	21,000 00	
-Current Charges & Oblig's	367 63	371 58	518 00	518 00	518 00	
-Equipment	570 08	526 00	1,500 00	1,800 00	1,400 00	
TOTALS	$962,419 44	$1,042,562 87	$875,815 00	$986,442 00	$930,042 00	

B — DEPARTMENTAL REVENUES

stimated departmental revenues for 1963 . . . . . $83,000 00

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities. Provides clerical, stenographic, and financial services. eceives and enters all cases of the court, collects and accounts for fees, and prepares statistics of court activities. This ction prepares the budget, compiles the payrolls and requisitions, and issues supplies for the civil sessions of the court. repares and distributes trial lists in all law cases; dockets all papers filed; prepares cases for trial, enters judgments and ecutions; records defaults; issues writs, precepts, notices, and depositions; arranges printing on cases appealed to the upreme Judicial Court; and maintains indexes of court activity. Approximately 11,054 cases are entered annually. Issues l equity processes, restraining orders, and notices; records and dockets equity cases and papers filed; prepares daily motion t and notices relative to actions in motion session. Annually about 1,380 cases are entered, and 19,500 motions dealt with, 658 cases remanded to District Courts; Law Docket entries, 150,000.

Personal Services No.	Personal Services Amount	Contractual Services	Equipment	Total
101	$423,747 00	$4,600 00	$1,000 00	$429,347 00

rsonal Services: Performance under this program is divided among the following sections:
Administrative Section: Clerk of Court, Executive Secretary.
General Services: Head Clerk, 21 Clerical Employees.
Law Division: Head Clerk, 59 Clerical Employees.
Equity Division: Head Clerk, 16 Clerical Employees.

ntractual Services: Telephone service, $4,300.00; servicing of office equipment, $300.00.

uipment: 5 typewriters, $1,000.00.

2. CONDUCT AND RECORD PROCEEDINGS OF COURT

Act as clerks in a session of a court upon assignment and keep a record of its proceedings; make tabular reports the work of the court; and advise counsel, defendants, and the public relative to court practices, procedures, and the atus of cases.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
18	$173,277 00	$305,500 00	$21,000 00	$518 00	$400 00	$500,695 00

Clerk's Office, Superior Court, Civil Session — Continued

Personal Services: First Assistant Clerk, Equity Clerk, 16 Assistant Clerks.

Contractual Services: Masters' and auditor's services, $45,000.00; stenographic services, $6,000.00; printing and binding, $4,500.00; juro compensation and expenses, $250,000.00.

Supplies and Materials: Postage, cards, forms, and stationery, $21,000.00.

Current Charges and Obligations: Premium on surety bonds, $218.00; rentals, $300.00.

Equipment: Library books, $400.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	101	$423,747 00	$4,600 00	—	—	$1,000 00	$429,347
2. Conduct and Record Proceedings of Court	18	173,277 00	305,500 00	$21,000 00	$518 00	400 00	500,695
Totals	119	$597,024 00	$310,100 00	$21,000 00	$518 00	$1,400 00	$930,042

CRIMINAL SESSION, SUPERIOR COURT

4–12–14

The expenses of the Clerk of the Superior Criminal Court and the cost of certain activities of the District Attorney are provided for in this appropriation.

The Clerk of the Court attends all sessions of the court; issues records; indexes and dockets all legal process; advises counsel, defendants, and the public; and issues summonses to witnesses.

The District Attorney and permanent assistants are employees of the Commonwealth. The county provides special assistant district attorneys and office personnel who handle the preparation of indictments, the writing of briefs, the condition of persons under indictment, and various investigation services.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget: Requested by Department	1963 Budget: Recommended by Mayor	1963 Budget: Approved
—Personal Services	$441,789 49	$430,694 50	$437,000 00	$469,703 00	$466,000 00	
—Contractual Services	256,293 10	257,875 22	256,545 00	279,470 00	259,250 00	
—Supplies & Materials	7,554 81	8,719 69	9,040 00	9,640 00	9,040 00	
—Current Charges & Oblig's	306 00	154 00	225 00	225 00	215 00	
—Equipment	3,448 93	2,748 08	2,000 00	4,310 00	3,810 00	
TOTALS	$709,392 33	$700,191 49	$704,810 00	$763,348 00	$738,315 00	

B—DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $200 00

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities. Provides clerical, stenographic, financial services. Prepares and indexes various lists and dockets, receives fees, fines, court costs, and bail. Prepares daily trial list, daily police officers' list. Completes court records of all procedures and disposition of all cases; and keeps statistics relating to the number of offences and their disposition.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
34	$178,000 00	$10,215 00	$5,290 00	$30 00	$1,410 00	$194,945 00

Personal Services: Performance under this program is divided among the following sections:
Administrative Section: Clerk of Court, First Assistant Clerk, Executive Secretary.
General Services Section: 4 Head Clerks, Interpreter, 16 Clerical Employees.
Trial List and Commitments: Head Administrative Clerk, Head Clerk, 2 Clerical Employees.
Dockets and Statistics: Head Administrative Clerk, Clerical Employee.
Witness Room: 2 Head Clerks, 2 Clerical Employees.

Contractual Services: Telephone service, $250.00; servicing of office equipment, $65.00; printing bills of exception and appeal, $9,900.00.

Supplies and Materials: Cheesecloth, $30.00; postage, forms, cards and stationery, $5,250.00; twine, chalk, and wrapping paper, $10.00.

Current Charges and Obligations: Premium surety bond, $30.00.

Equipment: Library books, $400.00; mimeograph machine, $610.00; 2 typewriters, $400.00.

2. CONDUCT AND RECORD PROCEEDINGS OF COURT

Act as clerks in a session of a court upon assignment, and keep a record of its proceedings; make tabular reports of the work of the court; advise counsel, defendants, and the public relative to court practices, procedures, and the status of cases.

Personal Services No.	Personal Services Amount	Contractual Services	Current Charges	Total
11	$104,000 00	$182,700 00	$110 00	$286,810 00

Personal Services: 11 Assistant Clerks of Court.

Contractual Services: Transportation of prisoners, $3,000.00; experts, attorneys, and stenographers, $12,500.00; jurors' compensation and expenses, $108,200.00; transcripts of evidence, $6,000.00; witness fees, $50,000.00; services of venires, $2,000.00; jury lockup, $1,000.00.

Current Charges and Obligations: Premiums on surety bonds, $110.00.

Criminal Session, Superior Court — Continued

3. PREPARATION OF CASES FOR PROSECUTION

Assists in the preparation of cases for prosecution, prepares briefs, draws indictments resulting from Grand Ju action, and conducts special investigations.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
36	$184,000 00	$66,335 00	$3,750 00	$75 00	$2,400 00	$256,560 00

Personal Services: Secretary and Chief Clerk, Chief Stenographer and Indictment Clerk, Head Administrative Clerk, 14 Legal Aides, and Clerical Employees.

Contractual Services: Telephone service, $9,200.00; servicing of office equipment, $135.00; transportation, rendition of prisoners, and investigati of cases, $22,500.00; board and room for witnesses, $1,500.00; hire of experts, $30,000.00; printing briefs, $3,000.00.

Supplies and Materials: Postage, forms, cards, and stationery, $3,750.00.

Current Charges and Obligations: Subscriptions, $75.00.

Equipment: Library books, $2,000.00; typewriters, $400.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	34	$178,000 00	$10,215 00	$5,290 00	$30 00	$1,410 00	$194,945
2. Conduct and Record Proceedings of Court	11	104,000 00	182,700 00	—	110 00	—	286,810
3. Preparation of Cases for Prosecution	36	184,000 00	66,335 00	3,750 00	75 00	2,400 00	256,560
TOTALS	81	$466,000 00	$259,250 00	$9,040 00	$215 00	$3,810 00	$738,315

MUNICIPAL COURT, CITY OF BOSTON

4–12–15

The Municipal Court of the City of Boston, downtown, has jurisdiction over an area of approximately 4.8 square es, containing a population of over 100,000 persons. It has original jurisdiction over all crimes committed in the area ept felonies which carry a penalty of five years or more in State Prison. Its civil jurisdiction embraces all of Suffolk County.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
Personal Services	$927,371 10	$937,121 83	$962,526 00	$1,019,001 00	$969,000 00	
Contractual Services	40,270 26	41,676 64	43,300 00	45,850 00	41,900 00	
Supplies & Materials	31,708 20	36,979 03	35,935 00	46,685 00	36,135 00	
Current Charges & Oblig's	1,087 57	951 78	1,445 00	1,600 00	1,600 00	
Equipment	939 89	961 23	2,200 00	3,300 00	2,200 00	
TOTALS	$1,001,377 02	$1,017,690 51	$1,045,406 00	$1,116,436 00	$1,050,835 00	

B — DEPARTMENTAL REVENUES

imated revenues from fees, fines, etc., for 1963 . . . . . $658,500 00

C — PROGRAMS

1. ADMINISTRATION OF JUSTICE

Supervises and is responsible for the proper administration of the court; determines legal issues in the various ceedings before the court and sentences convicted defendants to penal institutions or places them on probation. Opens l attends criminal and civil sessions of the court; maintains order and decorum in the court and assists in the commit- nt of prisoners. Makes mental and physical examinations of individuals referred by probation officers, or the courts, l observes the mental and physical conditions of prisoners in the dock.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
36	$294,749 00	$1,450 00	$1,710 00	$150 00	$700 00	$298,759 00

sonal Services: Performance under this program is divided among the following sections:
Justice Section: Chief Justice, 8 Associate Judges, Secretary to the Justices, Assistant Secretary to the Justices, 6 Special Justices.
Court Officers Section: 2 Chief Court Officers, Assistant Chief Court Officer, 12 Court Officers, 2 Van Drivers.
Medical Section: Medical Director, Medical Secretary.
Temporary Employees: Van Driver for 8 weeks, Medical Director, Gr. 28 for one month, $1,000.00.

ntractual Services: Telephone service, $1,000.00; servicing of automotive equipment, $300.00; laundry service, $50.00; binding of law books and dockets, $100.00.

pplies and Materials: Automotive supplies and materials, $500.00; household supplies and materials, $10.00; medicine and drugs, $250.00; postage, forms, cards, and stationery, $600.00; uniforms, $350.00.

rrent Charges and Obligations: Premiums on fidelity, surety, and forgery bonds, $100.00; dues and subscriptions, $50.00.

uipment: Library books, $600.00; medical and hospital equipment, $100.00.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Maintains a record of all criminal cases; prepares summonses and warrants; receives automobile parking violations m the Police Department; handles fines and bail deposits; answers inquiries regarding court procedures and the status cases; records the disposition of cases; is custodian of court records and files; prepares reports for the Supreme Court d Registry of Motor Vehicles; and processes general correspondence. Approximately 61,598 criminal cases are entered nually and 284,743 automobile parking violations; automobile fines collected total $750,839.00. Receives, dockets, d files 22,500 entries in civil actions, 3,500 cases transferred from Superior Court for trial (under Chapter 369, Acts of 58), 1,500 Small Claims and 1,500 Supplementary Process actions; receives and records pleadings; issues summonses, fault, nonsuit, capias and other notices; issues 12,000 executions; issues 2,400 orders of notice, certificates and other paid lers; records findings in 3,200 trials and issues notices of 1,000 findings after reservation; processes 5,000 motions, 250 nsfers to other courts, 900 removals to Superior Court, and 16,000 judgments. Receives and transmits to County Treasurer court fees in civil actions. Collects statistics and prepares an annual report to the Supreme Judicial Court.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
69	$378,251 00	$34,025 00	$30,425 00	$700 00	$1,400 00	$444,801 00

Personal Services: Performance under this program is divided among the following sections:
Criminal Division:
Administrative Section: Clerk of Court, Executive Secretary.
General Services Section: First Assistant Clerk, Assistant Clerk, 2 Clerical Employees.
Pleading and Docket Rooms: 6 Assistant Clerks, 4 Deputy Assistant Clerks.
Parking Tag Room: Assistant Clerk, Head Clerk, 13 Clerical Employees.
Temporary Employees: Clerical Employees for vacations, $2,000.00.
Civil Division:
Administrative Section: Clerk of Court, First Assistant Clerk, Executive Secretary.
General Services Section: 2 Assistant Clerks, 3 Deputy Assistant Clerks, Head Clerk, 13 Clerical Employees.
Trials Section: 8 Assistant Clerks, 2 Deputy Assistant Clerks, 2 Clerical Employees.
Supplementary Process and Small Claims Section: Assistant Clerk, 2 Deputy Assistant Clerks, Clerical Employee.
Contractual Services: Telephone service, $4,500.00; servicing of office equipment, $475.00; transportation of court officers and prisoners, $200 advertising, $50.00; interpreters, $25.00; binding of law books and dockets, $1,000.00; witness fees, $27,775.00.
Supplies and Materials: Household supplies and materials, $25.00; postage, forms, cards, and stationery, $30,400.00.
Current Charges and Obligations: Meter mailing rentals, $400.00; premiums on fidelity, surety, and forgery bonds, $300.00.
Equipment: Library books, $300.00; typewriters, $1,100.00.

3. SUPERVISION OF PROBATIONERS

Interviews complainants and defendants in domestic relations cases and reports to the justice; interviews and rele or holds for court persons arrested for drunkenness; answers inquiries regarding probation matters; makes special invest tions as directed; and has general supervision of individuals placed on probation. This department collects and disbu moneys received in nonsupport cases and furnishes telephone service for all sections of Municipal Court.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
47	$296,000 00	$6,425 00	$4,000 00	$750 00	$100 00	$307,275 00

Personal Services: Chief Probation Officer, First Assistant Probation Officer, Second Assistant Probation Officer, 2 Deputies, 23 Proba Officers, Investigator, 2 Head Clerks, Switchboard Operator, 15 Clerical Employees.
Contractual Services: Telephone service, $2,800.00; servicing of office equipment, $25.00; transportation of probation officers and priso $3,600.00.
Supplies and Materials: Postage, forms, cards, and stationery, $4,000.00.
Current Charges and Obligations: Temporary aid for dependents, $300.00; dues and subscriptions, $50.00; premiums on fidelity, surety, forgery bonds, $400.00.
Equipment: Library books, $100.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Tota
1. Admnistration of Justice	36	$294,749 00	$1,450 00	$1,710 00	$150 00	$700 00	$298,75
2. Maintenance of General Court Activities and Records	69	378,251 00	34,025 00	30,425 00	700 00	1,400 00	444,80
3. Supervision of Probation	47	296,000 00	6,425 00	4,000 00	750 00	100 00	307,27
TOTALS	152	$969,000 00	$41,900 00	$36,135 00	$1,600 00	$2,200 00	$1,050,83

BOSTON JUVENILE COURT

4–12–16

The Boston Juvenile Court has jurisdiction within the same territorial limits as the Boston Municipal Court over neglected, delinquent, and wayward children. It also has concurrent jurisdiction, with the Boston Municipal Court, r all adults who commit offences contributing to the delinquency of children under the age of seventeen, and hears and ermines all cases against parents and guardians for neglect of minor children and for failure to have children attend school.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
Personal Services	$128,595 94	$139,789 56	$153,853 00	$167,281 00	$166,021 00	
Contractual Services	8,057 43	7,565 13	9,185 00	10,150 00	10,150 00	
Supplies & Materials	1,598 81	1,571 77	1,520 00	1,648 00	1,548 00	
Current Charges & Oblig's	414 00	307 75	405 00	493 00	493 00	
Equipment	146 79	246 90	556 00	286 00	286 00	
Totals	$138,812 97	$149,481 11	$165,519 00	$179,858 00	$178,498 00	

B—DEPARTMENTAL REVENUES

imated departmental revenues from fees, fines, etc., for 1963 . . . . . $150 00

C—PROGRAMS

1. ADMINISTRATION OF JUSTICE

The Justice hears cases brought before the court and directs the administration and probationary work of the court. s estimated there will be 1,000 cases heard in 1963, and these cases will involve a total of 4,000 judicial determinations, ich are decisions and orders involving surrenders, continuances, change of custody, etc.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
2	$19,926 00	$2,935 00	$100 00	$35 00	$103 00	$23,099 00

rsonal Services: Justice, Court Officer, 2 Special Justices for simultaneous sessions and vacation supply, $3,976.00.
ntractual Services: Telephone service, $235.00; attendance of justice at conferences, $500.00; witness fees, $2,200.00.
pplies and Materials: Stationery supplies, $100.00.
rrent Charges and Obligations: Dues and subscriptions, $25.00; premium on surety bond, $10.00.
uipment: Library books, $103.00.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Deals with the granting and hearing of all complaints; determines executive and personnel policies; prepares daily rt calendars and dockets; and performs other administrative functions. Transcribes and records proceedings; prepares dget estimates; compiles personnel records and statistical reports; requisitions and issues supplies and materials; and dis- butes information relative to the business of the court.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
4	$31,243 00	$610 00	$600 00	$78 00	$83 00	$32,614 00

rsonal Services: Clerk, Assistant Clerk, Head Clerk, Head Statistical Clerk, vacation supply, $2,428.00.
ntractual Services: Telephone service, $10.00; binding of law books and dockets, $550.00; servicing of equipment, $50.00.
pplies and Materials: Postage, forms, cards, and stationery, $600.00.
rrent Charges and Obligations: Dues and subscriptions, $25.00; premium on surety bond, $53.00.
uipment: Library Books, $83.00.

Boston Juvenile Court — Continued

3. SUPERVISION OF PROBATIONERS

Attends court sessions: interviews children, parents and others concerned in juvenile cases; investigates, superv and visits probationers as ordered by the court; and makes permanent record of all its findings. It is estimated that department will make approximately 75,000 visits to probationers, families, schools, etc. during the year 1963.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
17	$114,852 00	$6,605 00	$848 00	$380 00	$100 00	$122,785 00

Personal Services: Chief Probation Officer, Assistant Chief Probation Officer, 10 Probation Officers, 5 Clerks, vacation supply, $5,114.00.

Contractual Services: Telephone service, $80.00; servicing of office equipment, $175.00; probation officers' travel expenses, $4,800.00; trans tation of prisoners and neglected children, $1,500.00; medical services, $50.00.

Supplies and Materials: Postage, forms, cards, and stationery, $800.00; badges, $48.00.

Current Charges and Obligations: Dues and subscriptions, $200.00; premium on surety bonds, $180.00.

Equipment: Library books, $100.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Tot
1. Administration of Justice . . .	2	$19,926 00	$2,935 00	$100 00	$35 00	$103 00	$23,09
2. Maintenance of General Court Activities and Records	4	31,243 00	610 00	600 00	78 00	83 00	32,61
3. Supervision of Probationers . . .	17	114,852 00	6,605 00	848 00	380 00	100 00	122,78
Totals	23	$166,021 00	$10,150 00	$1,548 00	$493 00	$286 00	$178,49

PROBATE COURT

4–12–17

The Probate Court has jurisdiction over the probating of wills, the granting of administration of estates, the appointment of guardians and conservators, and the conduct of legal proceedings in connection with certain domestic relations cases, including divorce, annulment of marriage, separate maintenance, and the custody of children.

This appropriation covers the office expenses of the court in Suffolk County as well as the compensation of four officers of the court. The salaries of the Register of Probate and 48 office employees are paid by the Commonwealth.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	1963 Budget Approved
—Personal Services . .	$35,583 70	$36,474 87	$37,516 00	$37,516 00	$37,516 00	
—Contractual Services . .	22,733 80	24,226 52	23,000 00	28,700 00	23,700 00	
—Supplies & Materials .	23,329 52	24,437 09	26,560 00	40,220 00	27,970 00	
—Current Charges & Oblig's	84 90	73 40	1,435 00	3,800 00	3,800 00	
—Equipment	766 00	481 00	1,400 00	1,000 00	800 00	
TOTALS . . .	$82,497 92	$85,692 88	$89,911 00	$111,236 00	$93,786 00	

B — DEPARTMENTAL REVENUES

Revenues of the Probate Court are deposited with the Commonwealth.

C — PROGRAM

1. MAINTENANCE OF COURT RECORDS AND ORDER AND DECORUM IN SESSIONS OF THE COURT

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
5	$37,516 00	$23,700 00	$27,970 00	$3,800 00	$800 00	$93,786 00

Personal Services: 3 Court Officers, Permanent Officer, and Messenger, Temporary Employees, $4,500.00.

Contractual Services: Telephone service, $4,500.00; travel expense, $450.00; cleaning office aprons and coats, $250.00; court stenographer service, $5,000.00; auditors', masters', and investigators' fees, $12,000.00; binding and repairing books and dockets, $1,500.00.

Supplies and Materials: Postage, cards, forms, and stationery, $20,000.00; parts for photostat machine, $900.00; photostat paper and supplies, $7,000.00; wearing apparel, $70.00.

Current Charges and Obligations: Mail-o-meter charges, $100.00; rental IBM equipment, $3,700.00.

Equipment: Library books, $800.00.

COURT OFFICERS' DIVISION, SUPERIOR COURT

4–12–18

The court officers open and attend civil, criminal, and other sessions of the Superior Court in Suffolk County. The maintain order and decorum in the courtroom, assist in the commitment of prisoners, serve summonses and citations, an are responsible for the board and care of jurors and the proper accounting of expenses incurred when juries are ordered locke up by the court.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approve
1—Personal Services	$355,557 32	$350,325 38	$358,000 00	$426,669 00	$398,992 00	
2—Contractual Services	12,080 58	12,256 90	15,000 00	16,000 00	14,000 00	
3—Supplies & Materials	—	1,413 00	1,425 00	1,450 00	1,450 00	
4—Current Charges & Oblig's	397 00	251 00	297 00	297 00	297 00	
Totals	$368,034 90	$364,246 28	$374,722 00	$444,416 00	$414,739 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C — PROGRAM

1. MAINTENANCE OF ORDER AND DECORUM IN SESSIONS OF THE COURT

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
61	$398,992 00	$14,000 00	$1,450 00	$297 00	$414,739 00

Personal Services: Chief Deputy Sheriff, Assistant Chief Deputy Sheriff, Deputy Sheriff, Jury Assembly Court Officer, Assistant Jury Assembl Court Officer, and 56 Court Officers.

Contractual Services: Transportation of prisoners, $4,000.00; meals for jurors, $10,000.00.

Supplies and Materials: Stationery, $50.00; officers' uniforms, $1,400.00.

Current Charges and Obligations: Premiums on surety bonds, $297.00.

PROBATION DEPARTMENT, SUPERIOR COURT, CRIMINAL SESSION

4–12–19

The Probation Department prepares reports to aid the Justices in determining the advisability of placing convicted rsons on probation. They supervise the activities of persons placed on probation during the periods fixed by the Justices d supervise persons on parole after release.

A—BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
-Personal Services . .	$77,757 25	$77,580 15	$81,686 00	$79,039 00	$78,000 00	
-Contractual Services . .	5,047 81	5,295 09	5,160 00	5,492 00	5,492 00	
-Supplies & Materials .	2,324 27	4,421 85	4,113 00	5,292 00	5,016 00	
-Current Charges & Oblig's	230 00	193 00	250 00	364 00	364 00	
-Equipment	89 00	2 12	120 00	755 00	755 00	
Totals . . .	$85,448 33	$87,492 21	$91,329 00	$90,942 00	$89,627 00	

B — DEPARTMENTAL REVENUES

stimated departmental revenues for 1963 . . . . . None

C — PROGRAM

1. INVESTIGATION OF CASES AND SUPERVISION OF PROBATIONERS

Prepares reports to aid the Justices in determining the advisability of placing convicted persons on probation. Supervises the activities of persons placed on probation during the periods fixed by the Justices as well as persons on parole after release.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
19	$78,000 00	$5,492 00	$5,016 00	$364 00	$755 00	$89,627 00

ersonal Services: Performance under this program is divided among the following sections:
Administrative Section: Head Clerk.
General Services Section: Executive Secretary and 17 Clerical Employees.

ontractual Services: Telephone and telegraph service, $2,146.00; repair and servicing of office equipment, $384.00; transportation of probation officers, $2,675.00; printing, $287.00.

upplies and Materials: Cheesecloth, $16.00; postage, forms, cards, and stationery, $5,000.00.

urrent Charges and Obligations: Premiums on surety bonds, $364.00.

quipment: Library books, $120.00; typewriters, $635.00

MUNICIPAL COURT, CHARLESTOWN DISTRICT

4–12–21

The Municipal Court, Charlestown District, has jurisdiction over an area of approximately 1 square mile, containi a population of 31,300 persons. It has original jurisdiction over all crimes committed in the area, except felonies wh carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors un seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small clai summary process, supplementary process, and other minor actions.

The business of the court is indicated in the following estimated statistics: criminal cases, 4,600; juvenile, 140; ci 670; small claims, 1,000; automobile parking violations, 15,000; supplementary processes, 450; number committed, 3 reciprocal support, 30.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Appro
1—Personal Services	$88,918 80	$94,232 00	$100,702 00	$105,622 00	$98,000 00	
2—Contractual Services	2,861 05	3,136 00	3,236 00	4,136 00	3,336 00	
3—Supplies & Materials	3,118 00	3,000 00	3,100 00	4,200 00	4,200 00	
4—Current Charges & Oblig's	125 50	128 00	128 00	128 00	128 00	
5—Equipment	190 85	200 00	200 00	2,410 00	800 00	
Totals	$95,214 20	$100,696 00	$107,366 00	$116,496 00	$106,464 00	

B—DEPARTMENTAL REVENUES

Estimated revenues from fees, fines, etc., for 1963 . . . . . $28,000 00

C—PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determi the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners senten by the court to various correctional institutions.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
3	$34,000 00	$1,810 00	$500 00	$20 00	$560 00	$36,890 00

Personal Services: Full-time Justice and 2 Court Officers. Services of Special Justice at simultaneous sessions, during vacation of Presid Justice, and while the latter is presiding over sessions of the Superior Court. Vacation supply for Court Officers.
Contractual Services: Telephone service, $200.00; servicing of equipment, $10.00; transportation of prisoners, $1,600.00.
Supplies and Materials: Postage, forms, cards, and stationery, $400.00; uniform for court officer, $100.00.
Current Charges and Obligations: Premium on surety bonds, $20.00.
Equipment: Library books, $300.00; filing cabinets, $260.00.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes, and files all court dispositions; prepares court calendars; and assi Justices in conduct of court sessions.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
6	$34,000 00	$686 00	$3,000 00	$38 00	$37,724 00

Personal Services: Clerk of Court, 2 Assistant Clerks of Court, 3 Clerical Assistants. Provision is made for vacation supply for the Clerk Court.
Contractual Services: Telephone service, $400.00; servicing of office equipment, $100.00; printing, binding, and ruling, $150.00; cleaning, $36.
Supplies and Materials: Postage, forms, cards, and stationery, $3,000.00.
Current Charges and Obligations: Premium on surety bonds, $38.00.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of probationers during probationary period and provides Justices with pertinent information and data relative to defendants appearing before the court.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
4	$30,000 00	$840 00	$700 00	$70 00	$240 00	$31,850 00

Personal Services: Chief Probation Officer, 2 Probation Officers, Clerical Assistant. Vacation supply for Chief Probation Officer.
Contractual Services: Telephone service, $400.00; servicing of office equipment, $40.00; expenses of probation officers, $400.00.
Supplies and Materials: Postage, forms, cards, and stationery, $700.00.
Current Charges and Obligations: Premium on surety bonds, $70.00.
Equipment: Typewriter, $240.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administration of Justice	3	$34,000 00	$1,810 00	$500 00	$20 00	$560 00	$36,890 00
2. Maintenance of General Court Activities and Records	6	34,000 00	686 00	3,000 00	38 00	—	37,724 00
3. Supervision of Probationers	4	30,000 00	840 00	700 00	70 00	240 00	31,850 00
TOTALS	13	$98,000 00	$3,336 00	$4,200 00	$128 00	$800 00	$106,464 00

EAST BOSTON DISTRICT COURT

4–12–22

The Municipal Court, East Boston District, has jurisdiction over an area of approximately 6 square miles, containin a population of 90,000 persons. It has original jurisdiction over all crimes committed in the area, except felonies whic carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors unde seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims summary process, supplementary process, and other minor actions.

The business of the court is indicated in the following estimated statistics: criminal cases, 9,000; juvenile, 400; civil 1,000; small claims, 1,200; automobile parking violations, 65,000; supplementary process, 700; number committed, 250 number of probations, 600; reciprocal support, 50.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approve
1—Personal Services	$89,380 29	$97,464 35	$106,253 00	$109,675 00	$107,600 00	
2—Contractual Services	3,349 12	3,392 98	2,950 00	3,724 00	3,360 00	
3—Supplies & Materials	4,202 85	4,574 81	4,000 00	5,120 00	5,120 00	
4—Current Charges & Oblig's	112 50	117 50	114 00	149 00	149 00	
5—Equipment	159 50	698 00	250 00	500 00	500 00	
Totals	$97,204 26	$106,247 64	$113,567 00	$119,168 00	$116,729 00	

B — DEPARTMENTAL REVENUES

Estimated revenues from fees, fines, etc., for 1963 . . . . . $130,000 00

C — PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determines the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners sentenced by the court to various correctional institutions.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
3	$34,800 00	$2,000 00	$120 00	$32 00	$300 00	$37,252 00

Personal Services: Full-time Justice and 2 Court Officers; services of Special Justice at simultaneous sessions and during vacation of Presiding Justice.
Contractual Services: Telephone service, $140.00; transportation of prisoners, $1,860.00.
Supplies and Materials: Uniforms for court officers, $120.00.
Current Charges and Obligations: Premium on surety bonds, $20.00; P. O. Box rental, $12.00.
Equipment: Library books, $300.00.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes, and files all court dispositions; prepares court calendars, and assists Justices in conduct of court sessions.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
8	$42,800 00	$523 00	$3,800 00	$38 00	$200 00	$47,361 00

Personal Services: Clerk of Court, 2 Assistant Clerks of Court, 5 Clerical Assistants. Provision is made for vacation supply for the Clerk of Court.
Contractual Services: Telephone service, $460.00; servicing of office equipment, $63.00.
Supplies and Materials: Postage, forms, cards, and stationery, $3,800.00.
Current Charges and Obligations: Premium on surety bonds, $38.00.
Equipment: Storage boxes, $200.00.

Municipal Court, East Boston District — Continued.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of probationers during probationary period and provides Justices with pertinent information nd data relative to defendants appearing before the court.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
5	$30,000 00	$837 00	$1,200 00	$79 00	$32,116 00

ersonal Services: Chief Probation Officer, 2 Probation Officers, Cashier, Clerical Assistant.
ontractual Services: Telephone service, $400.00; servicing of office equipment, $37.00; expenses of probation officers, $400.00.
upplies and Materials: Postage, forms, cards, and stationery, $1,200.00
urrent Charges and Obligations: Premium on surety bonds, $79.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
. Administration of Justice . . .	3	$34,800 00	$2,000 00	$120 00	$32 00	$300 00	$37,252 00
. Maintenance of General Court Activities and Records	8	42,800 00	523 00	3,800 00	38 00	200 00	47,361 00
. Supervision of Probationers . . .	5	30,000 00	837 00	1,200 00	79 00	—	32,116 00
Totals	16	$107,600 00	$3,360 00	$5,120 00	$149 00	$500 00	$116,729 00

MUNICIPAL COURT, SOUTH BOSTON DISTRICT

4–12–23

The Municipal Court, South Boston District, has jurisdiction over an area of approximately 2.3 square miles containing a population of 58,526 persons. It has original jurisdiction over all crimes committed in the area, except felonie which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors unde seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims summary process, supplementary process, and other minor actions.

The business of the court is indicated by the following statistics: criminal cases, 6,875; juvenile, 159; civil, 688; smal claims, 513; automobile parking violations, 20,858; supplementary process, 271; number of persons committed, 350; num ber of persons on probation during year, 500; reciprocal support, 11.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approve
1—Personal Services . .	$88,658 52	$93,548 41	$99,538 00	$103,143 00	$103,143 00	
2—Contractual Services . .	3,637 22	3,515 08	3,300 00	4,080 00	4,080 00	
3—Supplies & Materials .	2,408 04	3,181 35	2,500 00	2,675 00	2,675 00	
4—Current Charges & Oblig's	244 50	251 00	279 00	362 00	362 00	
5—Equipment	314 59	1,093 67	345 00	2,596 00	600 00	
Totals . . .	$95,262 87	$101,589 51	$105,962 00	$112,856 00	$110,860 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues from fees, fines, etc., for 1963 . . . . . $102,500 00

C — PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determine the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners sentence by the court to various correctional institutions.

Personal Services No.	Personal Services Amount	Contractual Services	Current Charges	Equipment	Total
3	$30,847 00	$2,310 00	$26 00	$300 00	$33,483 00

Personal Services: Justice, 2 Court Officers. Services of Special Justices at simultaneous sessions and during vacation of Presiding Justice
Contractual Services: Telephone service, $150.00, transportation of prisoners, $2,160.00.
Current Charges and Obligations: Premium on surety bonds, $26.00.
Equipment: Library books, $300.00.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes, and files all court dispositions; prepares court calendars; and assist Justices in conduct of court sessions.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
5	$36,547 00	$710 00	$1,625 00	$196 00	$300 00	$39,378 00

Personal Services: Clerk of Court, 2 Assistant Clerks of Court, Head Clerk, Clerical assistant, and vacation supply for Clerk of Court.
Contractual Services: Telephone service, $550.00; servicing of office equipment, $60.00; binding of permanent records, $100.00.
Supplies and Materials: Postage, forms, cards, and stationery, $1,625.00.
Current Charges and Obligations: Premium on surety bond and rental of water cooler, $196.00.
Equipment: Files, $300.00.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of probationers during probationary period and provides Justices with pertinent information d data relative to defendants appearing before the court.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
5	$35,749 00	$1,060 00	$1,050 00	$140 00	$37,999 00

rsonal Services: Chief Probation Officer, 3 Probation Officers, and Clerical Assistant.
ntractual Services: Telephone service, $500.00; servicing of office equipment, $60.00; transportation for probation officers, $500.00.
pplies and Materials: Postage, forms, cards, and stationery, $1,050.00.
rrent Charges and Obligations: Rentals, and premium on surety bonds, $140.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
Administration of Justice	3	$30,847 00	$2,310 00	—	$26 00	$300 00	$33,483 00
Maintenance of General Court Activities and Records	5	36,547 00	710 00	$1,625 00	196 00	300 00	39,378 00
Supervision of Probationers	5	35,749 00	1,060 00	1,050 00	140 00	—	37,999 00
TOTALS	13	$103,143 00	$4,080 00	$2,675 00	$362 00	$600 00	$110,860 00

MUNICIPAL COURT, DORCHESTER DISTRICT

4–12–24

The Municipal Court, Dorchester District, has jurisdiction over an area of approximately 14 square miles, containi a population of 280,000 persons. It has original jurisdiction over all crimes committed in the area, except felonies wh carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors und seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small clain summary process, supplementary process, and other minor actions.

The business of the court is indicated by the following estimated statistics: criminal cases, 13,000; juvenile, 300; civ 2,500; small claims, 2,700; automobile parking violations, 40,000; supplementary processes, 2,200; number of persons co mitted, 500; number of persons on probation, 500; reciprocal support, 150; remanded cases, 600.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
1—Personal Services . .	$152,675 28	$166,329 59	$176,054 00	$188,182 00	$185,478 00	
2—Contractual Services . .	6,349 11	6,507 67	6,235 00	6,960 00	6,760 00	
3—Supplies & Materials .	4,763 48	6,747 27	4,070 00	5,070 00	5,070 00	
4—Current Charges & Oblig's	225 50	225 50	226 00	226 00	226 00	
5—Equipment	287 75	265 00	500 00	600 00	300 00	
Totals . . .	$164,301 12	$180,075 03	$187,085 00	$201,038 00	$197,834 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues from fees, fines, etc., for 1963 . . . . . $100,000 00

C — PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determi the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners senten by the court to various correctional institutions.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
4	$48,478 00	$2,400 00	$70 00	$30 00	$300 00	$51,278 00

Personal Services: Justice, 3 Court Officers, Services of Special Justices for simultaneous sessions, and during vacations of Presiding Justice.
Contractual Services: Telephone service, $400.00; transportation of prisoners, $2,000.00.
Supplies and Materials: Uniform for court officer, $70.00.
Current Charges and Obligations: Premium on surety bonds, $30.00.
Equipment: Library books, $300.00.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes, and files all court dispositions; prepares court calendars; and assi Justices in conduct of court sessions.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
15	$85,000 00	$1,215 00	$2,650 00	$98 00	$88,963 00

Personal Services: Clerk of Court, 3 Assistant Clerks of Court, 11 Clerical Assistants, and vacation supply for Clerk and Assistants.
Contractual Services: Telephone service, $1,100.00; servicing of office equipment, $75.00; towel service, $40.00.
Supplies and Materials: Postage, forms, cards, and stationery, $2,650.00.
Current Charges and Obligations: Premium on surety bond, $38.00; rental of water cooler, $60.00.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of probationers during probationary period and provides Justices with pertinent information l data relative to defendants appearing before the court.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
7	$52,000 00	$3,145 00	$2,350 00	$98 00	$57,593 00

sonal Services: Chief Probation Officer, Assistant Chief Probation Officer, 4 Probation Officers, Clerical Assistant, and vacation supply for Chief Probation Officer.

ıtractual Services: Telephone service, $1,300.00; servicing of office equipment, $25.00; transportation of probation officers, $1,800.00; towel service, $20.00.

›plies and Materials: Postage, forms, cards, and stationery, $2,350.00.

rrent Charges and Obligations: Premium on surety bonds, $98.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
Administration of Justice	4	$48,478 00	$2,400 00	$70 00	$30 00	$300 00	$51,278 00
Maintenance of General Court Activities and Records	15	85,000 00	1,215 00	2,650 00	98 00	—	88,963 00
Supervision of Probationers	7	52,000 00	3,145 00	2,350 00	98 00	—	57,593 00
TOTALS	26	$185,478 00	$6,760 00	$5,070 00	$226 00	$300 00	$197,834 00

MUNICIPAL COURT, ROXBURY DISTRICT

4–12–25

The Municipal Court, Roxbury District, has jurisdiction over an area of approximately 9 square miles, containi a population of 225,000 persons. It has original jurisdiction over all crimes committed in the area, except felonies whi carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors und seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small clain summary process, supplementary process, and other minor actions.

The business of the court is indicated by the following statistics: criminal cases, 35,436; juvenile, 916; civil, 3,4 small claims, 2,132; automobile parking violations, 146,980; supplementary processes, 2,278; number of persons committe 3,019; number of persons on probation, 4,417; reciprocal support, 235.

A—BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
1—Personal Services	$354,030 11	$409,492 85	$427,663 00	$456,494 00	$446,939 00	
2—Contractual Services	17,856 25	19,143 96	16,050 00	22,518 00	19,400 00	
3—Supplies & Materials	20,532 13	22,019 05	21,200 00	22,420 00	22,140 00	
4—Current Charges & Oblig's	762 00	786 00	1,132 00	1,145 00	1,145 00	
5—Equipment	993 84	781 89	600 00	3,442 00	2,000 00	
Totals	$394,174 33	$452,223 75	$466,645 00	$506,019 00	$491,624 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues from fees, fines, etc., for 1963 . . . . . $350,000 00

C — PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determi the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners sentenc by the court to various correctional institutions.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
8	$80,760 00	$7,200 00	$890 00	$90 00	$500 00	$89,440 00

Personal Services: 2 full-time Justices, Chief Court Officer, 5 Court Officers. Services of Special Justice at simultaneous sessions and dur vacation of Presiding Justices.
Contractual Services: Telephone service, $1,200.00; transportation of prisoners, $6,000.00.
Supplies and Materials: Postage, forms, cards, and stationery, $750.00; uniforms for court officers, $140.00.
Current Charges and Obligations: Premium on surety bonds, $90.00.
Equipment: Library books, $500.00.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes, and files all court dispositions; prepares court calendars; and assi Justices in conduct of court sessions.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
27	$143,000 00	$3,000 00	$12,250 00	$324 00	$900 00	$159,474 00

Personal Services: Clerk of Court, 6 Assistant Clerks of Court, 3 Head Clerks, 4 Principal Clerks, Cashier, 11 Clerical Assistants, and Switc board Operator.
Contractual Services: Telephone service, $2,400.00; servicing of office equipment, $300.00; towel service and cleaning, $300.00.
Supplies and Materials: Postage, forms, cards and stationery, $12,250.00.
Current Charges and Obligations: Rental of water cooler, $96.00; rental of postage meter, $166.00; premium on surety bonds and robbe and burglary insurance, $62.00.
Equipment: Typewriters, $900.00.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of probationers during probationary period and provides Justices with pertinent informa-
n and data relative to defendants appearing before the court.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
39	$223,179 00	$9,200 00	$9,000 00	$731 00	$600 00	$242,710 00

sonal Services: Chief Probation Officer, 3 Assistant Chief Probation Officers, 16 Probation Officers, Executive Secretary, 4 Head Clerks, 3 Principal Clerks, and 11 Clerical Assistants.

ntractual Services: Telephone service, $2,400.00; servicing of office equipment, $300.00; expenses of probation officers, $6,500.00.

pplies and Materials: Postage, forms, cards, and stationery, $9,000.00.

rrent Charges and Obligations: premium on surety bonds and robbery and burglary insurance, $731.00.

uipment: Office Equipment, $600.00.

D—PROGRAM SUMMARY

Programs	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
Administration of Justice	8	80,760 00	$7,200 00	890 00	$90 00	500 00	89,440 00
Maintenance of General Court Activities and Records	27	143,000 00	3,000 00	12,250 00	324 00	900 00	159,474 00
Supervision of Probationers	39	223,179 00	9,200 00	9,000 00	731 00	600 00	242,710 00
TOTALS	74	$446,939 00	$19,400 00	$22,140 00	$1,145 00	$2,000 00	$491,624 00

MUNICIPAL COURT, WEST ROXBURY DISTRICT

4–12–26

The Municipal Court, West Roxbury District, has jurisdiction over an area of approximately 17 square miles, co taining a population of 150,000 persons. It has original jurisdiction over all crimes committed in the area, except felon which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors und seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small clain summary process, supplementary process, and other minor actions.

The business of the court is indicated by the following estimated statistics: criminal cases, 7,622; juvenile, 380; civ 800; small claims, 3,500; automobile parking violations, 22,000; supplementary processes, 2,000; number of persons co mitted, 300; number of persons on probation during year, 500; remanding cases, 480.

A—BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
1—Personal Services	$114,190 96	$118,746 50	$129,917 00	$136,594 00	$135,580 00	
2—Contractual Services	3,844 45	3,968 99	3,975 00	5,400 00	4,600 00	
3—Supplies & Materials	3,341 37	3,800 50	3,300 00	5,420 00	4,000 00	
4—Current Charges & Oblig's	61 44	65 73	81 00	81 00	81 00	
5—Equipment	122 00	369 00	200 00	500 00	450 00	
Totals	$121,560 22	$126,950 72	$137,473 00	$147,995 00	$144,711 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues from fees, fines, etc., for 1963 . . . . . $90,000 00

C—PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court and determi the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners senten by the court to various correctional institutions.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Equipment	Total
4	$37,948 00	$1,310 00	$300 00	$300 00	$39,858 00

Personal Services: Justice, 3 Court Officers. Services of Special Justices at simultaneous sessions, during vacation of Presiding Justice, while the latter is presiding over sessions of the Superior Court.
Contractual Services: Telephone service, $200.00; transportation of prisoners, $1,100.00; towel service, $10.00.
Supplies and Materials: Postage, forms, cards, and stationery, $300.00.
Equipment: Library books, $300.00.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes, and files all court dispositions; prepares court calendars and ass Justices in conduct of court sessions.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
10	$57,536 00	$1,410 00	$3,000 00	$26 00	$61,972 00

Personal Services: Clerk of Court, 2 Assistant Clerks of Court, 4 Principal Clerks, 3 Clerical Assistants, and vacation supply for Clerk of Cou
Contractual Services: Telephone service, $1,300.00; servicing of office equipment, $50.00; towel service, $60.00.
Supplies and Materials: Postage, forms, cards, and stationery, $3,000.00.
Current Charges & Oblig's : Premium on surety bond, $26.00.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of probationers during probationary period and provides Justices with pertinent information and data relative to defendants appearing before the court.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
8	$40,096 00	$1,880 00	$700 00	$55 00	$150 00	$42,881 00

rsonal Services: Chief Probation Officer, 3 Probation Officers, 4 Clerical Assistants, and vacation relief for Chief Probation Officer.
ntractual Services: Telephone service, $700.00; servicing of office equipment, $50.00; expenses of probation officers, $1,100.00; towel service, $30.00.
pplies and Materials: Postage, forms, cards, and stationery, $700.00.
rrent Charges and Obligations: Premium on surety bonds, $55.00.
uipment: Adding machine, 150.00.

D—PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
Administration of Justice	4	$37,948 00	$1,310 00	$300 00	—	$300 00	$39,858 00
Maintenance of General Court Activities and Records	10	57,536 00	1,410 00	3,000 00	$26 00	—	61,972 00
Supervision of Probationers	8	40,096 00	1,880 00	700 00	55 00	150 00	42,881 00
TOTALS	22	$135,580 00	$4,600 00	$4,000 00	$81 00	$450 00	$144,711 00

MUNICIPAL COURT, BRIGHTON DISTRICT

4–12–27

The Municipal Court, Brighton District, has jurisdiction over an area of approximately 5 square miles, contain a population of 85,000 persons. It has original jurisdiction over all crimes committed in the area, except felonies which ca a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under sevent years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, su mary process, supplementary process, and other minor actions.

The business of the court is indicated by the following estimated statistics for 1963: criminal cases, 7,323; juvenile, civil, 701; small claims, 915; auto parking violations, 49,788; supplementary process, 546; number of persons committed, number of persons on probatirn during year, 544; reciprocal support, 95.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approve
1—Personal Services . .	$69,492 99	$73,471 65	$83,936 00	$90,612 00	$83,100 00	
2—Contractual Services . .	1,332 87	1,212 68	1,375 00	1,875 00	1,625 00	
3—Supplies & Materials .	4,713 54	5,103 74	5,020 00	7,050 00	5,050 00	
4—Current Charges & Oblig's	89 50	52 00	90 00	90 00	90 00	
5—Equipment	214 56	262 00	843 00	950 00	300 00	
Totals . . .	$75,843 46	$80,102 07	$91,264 00	$100,577 00	$90,165 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues from fees, fines, etc., for 1963 . . . . . $145,000 00

C — PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determi the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners sentenc by the court to various correctional institutions.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Equipment	Total
2	$26,715 00	$675 00	$250 00	$300 00	$27,940 00

Personal Services: Justice, Court Officer, Services of Special Justice at simultaneous sessions, during vacation of Presiding Justice, and wh the latter is presiding over sessions at the Superior Court, vacation supply for Court Officer.
Contractual Services: Telephone service, $200.00; repairs to office machines, $25.00; transportation of prisoners, $450.00.
Supplies and Materials: Food for prisoners, $50.00; postage, forms, cards, and stationery, $200.00.
Equipment: Library books, $300.00.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes, and files all court dispositions; prepares court calendars; and assi Justices in conduct of court sessions.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
6	$35,425 00	$425 00	$3,000 00	$42 00	$38,892 00

Personal Services: Clerk of Court, 2 Assistant Clerks of Court, 3 Clerical Assistants, and vacation supply for Clerk of Court.
Contractual Services: Telephone service, $400.00; servicing of office equipment, $25.00.
Supplies and Materials: Postage, forms, cards, and stationery, $3,000.00.
Current Charges and Obligations: Premium on surety bonds, $42.00.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of probationers during probationary period and provides Justices with pertinent information and data relative to defendants appearing before the court.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
3	$20,960 00	$525 00	$1,800 00	$48 00	$23,333 00

ersonal Services: Chief Probation Officer, Probation Officer, Clerical Assistant, and vacation supply for 2 Probation Officers.
ontractual Services: Telephone service, $200.00; servicing of office equipment, $25.00; transportation for probation officers, $300.00.
upplies and Materials: Postage, forms, cards, and stationery, $1,800.00.
urrent Charges and Obligations: Premium on surety bonds, $48.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
Administration of Justice	2	$26,715 00	$675 00	$250 00	—	$300 00	$27,940 00
Maintenance of General Court Activities and Records	6	35,425 00	425 00	3,000 00	42 00	—	38,892 00
Supervision of Probationers	3	20,960 00	525 00	1,800 00	48 00	—	23,333 00
TOTALS	11	$83,100 00	$1,625 00	$5,050 00	$90 00	$300 00	$90,165 00

DISTRICT COURT OF CHELSEA

4–12–28

The District Court of Chelsea has jurisdiction over an area of approximately 8.2 square miles, containing a popul tion of 75,675 persons. It has original jurisdiction over all crimes committed in the area, except felonies which carry penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under seventeen yea of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summa process, supplementary process, and other minor actions.

The business of the court is indicated by the following statistics: criminal cases, 5,700; juvenile, 425; civil, 1,50 small claims, 1,300; automobile parking violations, 4,500; supplementary process, 800; number of persons committed, 15 number of persons on probation during year, 1,215; reciprocal support, 20.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
1—Personal Services . .	$102,659 22	$105,558 13	$113,386 00	$118,154 00	$118,154 00	
2—Contractual Services . .	2,482 40	2,675 57	2,450 00	3,225 00	2,875 00	
3—Supplies & Materials .	3,642 32	4,910 51	3,930 00	5,020 00	5,020 00	
4—Current Charges & Oblig's	126 30	119 60	128 00	128 00	128 00	
5—Equipment	513 58	483 50	500 00	2,050 00	1,300 00	
Totals . . .	$109,423 82	$113,747 31	$120,394 00	$128,577 00	$127,477 00	

B—DEPARTMENTAL REVENUES

Estimated revenue from fees, fines, etc., for 1963 . . . . . $30,000 00

C — PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determin the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners sentenc by the court to various correctional institutions.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Equipment	Total
3	$32,397 00	$785 00	$520 00	$300 00	$34,002 00

Personal Services: Full-time Justice and 2 Court Officers. Services of Special Justice at simultaneous sessions and during vacation of Presidi Justice.
Contractual Services: Telephone service, $60.00; electricity, $225.00; transportation of prisoners, $400.00; towel service, $100.00.
Supplies and Materials: Cleaning and custodial supplies, $150.00; office supplies, $300.00; uniform, $70.00.
Equipment: Library books, $300.00.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes, and files all court dispositions; prepares court calendars; and assis Justices in conduct of court sessions.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
8	$42,435 00	$990 00	$2,500 00	$38 00	$1,000 00	$46,963 00

Personal Services: Clerk of Court, 2 Assistant Clerks of Court, 4 Clerical Assistants, Janitor, vacation supply for Clerk.
Contractual Services: Telephone service, $700.00; electricity, $150.00; servicing of equipment, $140.00.
Supplies and Materials: Postage, forms, cards, and stationery, $2,500.00.
Current Charges and Obligations: Premium on surety bond, $38.00.
Equipment: Typewriters and files, $1,000.00.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of probationers during probationary period and provides Justices with pertinent informa-n and data relative to defendants appearing before the court.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
7	$43,322 00	$1,100 00	$2,000 00	$90 00	$46,512 00

rsonal Services: Chief Probation Officer, 3 Probation Officers, 3 Clerical Assistants.
ntractual Services: Telephone service, $740.00; electricity, $200.00; servicing of equipment, $60.00; expenses of probation officers, $100.00.
pplies and Materials: Postage, forms, cards, and stationery, $2,000.00.
rrent Charges and Obligations: Premium on surety bonds, $90.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
Administration of Justice . . .	3	$32,397 00	$785 00	$520 00	—	$300 00	$34,002 00
Maintenance of General Court Activities	8	42,435 00	990 00	2,500 00	$38 00	1,000 00	46,963 00
Supervision of Probationers . . .	7	43,322 00	1,100 00	2,000 00	90 00	—	46,512 00
TOTALS	18	$118,154 00	$2,875 00	$5,020 00	$128 00	$1,300 00	$127,477 00

MEDICAL EXAMINER SERVICE, NORTHERN DIVISION

4–12–31

The Medical Examiner for the Northern Division is responsible for the investigation of all violent and unexplain deaths and all deaths thought to be due to virulent contagious diseases occurring in the northern section of the coun including Chelsea, Revere, and Winthrop. He is required to conduct autopsies whenever necessary and to give exp testimony before the Grand Jury and the various courts. A mortuary is maintained for the bodies of deceased pers committed to his care.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
1—Personal Services	$45,281 96	$45,517 56	$46,392 00	$46,274 00	$46,274 00	
2—Contractual Services	3,627 61	3,689 09	3,860 00	4,160 00	4,160 00	
3—Supplies & Materials	1,031 68	1,260 52	1,425 00	1,450 00	1,450 00	
4—Current Charges & Oblig's	10 00	10 00	10 00	10 00	10 00	
5—Equipment	321 65	55 00	85 00	—	—	
Totals	$50,272 90	$50,532 17	$51,772 00	$51,894 00	$51,894 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C — PROGRAMS

1. DETERMINATION OF CAUSE AND MANNER OF DEATH

General supervision and direction of departmental activities; determination of cause and manner of death, and t maintenance of departmental records and files.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
4	$24,117 00	$3,310 00	$1,025 00	$10 00	$28,462 00

Personal Services: Medical Examiner, 3 Clerical Employees.
Contractual Services: Telephone service, $1,000.00; repairing and servicing of equipment, $175.00; travel expenses, $2,135.00.
Supplies and Materials: Laboratory supplies, $300.00; forms, cards, and stationery, $450.00; miscellaneous supplies, $275.00.
Current Charges and Obligations: Premium on Surety Bond, $10.00.

2. OPERATION OF THE MORTUARY FOR CARE AND DISPOSITION OF BODIES OF DECEASED PERSONS

Responsible for receipt, care, and disposition of the bodies of deceased persons committed to the mortuary a maintenance of pertinent records. During the year 1961, 1,903 bodies were received, 251 autopsies were performed.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
5	$22,157 00	$850 00	$425 00	$23,432 00

Personal Services: 2 Supervising Mortuary Attendants, 3 Mortuary Attendants.
Contractual Services: Telephone service, $500.00; repairs and servicing of equipment, $325.00; freight and express charges, $25.00.
Supplies and Materials: Automotive supplies and materials, $300.00; chemical, laundry, and custodial supplies, $75.00; general operat supplies, $50.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
1. Determination of Cause and Manner of Death	4	$24,117 00	$3,310 00	$1,025 00	$10 00	$28,462
2. Operation of the Mortuary for Care and Disposition of Bodies of Deceased Persons	5	22,157 00	850 00	425 00	—	23,432
Totals	9	$46,274 00	$4,160 00	$1,450 00	$10 00	$51,894

MEDICAL EXAMINER SERVICE, SOUTHERN DIVISION

4–12–32

The Medical Examiner for the Southern Division is responsible for the investigation of all violent and unexplained deaths, all deaths thought to be related to employment, and all deaths thought to be due to virulent contagious diseases occurring in the southern section of the county. The Medical Examiner is required to conduct autopsies whenever necessary and to give expert testimony before the Grand Jury and the various courts.

Cases investigated annually total about 775, and 184 autopsies are made.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
—Personal Services	$24,513 17	$24,658 94	$27,899 00	$29,322 00	$27,037 00	
—Contractual Services	1,497 36	1,586 12	1,575 00	2,000 00	1,800 00	
—Supplies & Materials	701 16	641 94	1,000 00	1,980 00	1,750 00	
—Current Charges & Oblig's	178 50	233 50	311 00	311 00	311 00	
—Equipment	—	—	35 00	85 00	85 00	
TOTALS	$26,890 19	$27,120 50	$30,820 00	$33,698 00	$30,983 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C — PROGRAM

1. DETERMINATION OF CAUSE AND MANNER OF DEATH

General supervision and direction of departmental activities; determination of cause and manner of death; and the maintenance of departmental records and files.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
5	$27,037 00	$1,800 00	$1,750 00	$311 00	$85 00	$30,983 00

Personal Services: Medical Examiner, Procedural Technician, Mortuary Attendant, Secretary, Laboratory Technician.

Contractual Services: Telephone service, $800.00; servicing of equipment, $200.00; freight and express charges, $100.00; witness fees or autopsies, $700.00.

Supplies and Materials: Automotive supplies, $300.00; laboratory supplies, $800.00; postage, forms, cards, and stationery, $350.00; general operating supplies and materials, $300.00.

Current Charges and Obligations: Rental for storage of car, $300.00; premium on surety bonds, $8.00; automobile registration, $3.00.

Equipment: Library books, $35.00; medical equipment, $50.00.

ASSOCIATE MEDICAL EXAMINER SERVICE, NORTHERN DIVISION

4–12–33

The associate medical examiners in Suffolk County, upon the request of either Medical Examiner, perform the dut and have the powers of medical examiners. Each Medical Examiner is entitled to two months' service in the aggrega from the associates in each year.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
1—Personal Services . .	$4,039 80	$4,039 80	$4,040 00	$4,040 00	$4,040 00	
2—Contractual Services . .	621 00	593 00	865 00	865 00	865 00	
3—Supplies & Materials .	56 80	120 60	125 00	125 00	125 00	
4—Current Charges & Oblig's	—	15 00	18 00	18 00	18 00	
Totals . . .	$4,717 60	$4,768 40	$5,048 00	$5,048 00	$5,048 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . None

C — PROGRAM

1. DETERMINATION OF CAUSE AND MANNER OF DEATH

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
1	$4,040 00	$865 00	$125 00	$18 00	$5,048 00

Personal Services: Associate Medical Examiner; Temporary Employee, $540.00.
Contractual Services: Telephone service, $45.00; allowance for use of personal automobile, $420.00; witness fees, $400.00.
Supplies and Materials: Laboratory supplies, $50.00; postage and office supplies, $75.00.
Current Charges and Obligations: Premium on surety bond, $18.00.

ASSOCIATE MEDICAL EXAMINER SERVICE, SOUTHERN DIVISION

4–12–34

The associate medical examiners in Suffolk County, upon the request of either Medical Examiner, perform the duties d have the powers of medical examiners. Each Medical Examiner is entitled to two months' service in the aggregate om the associates in each year.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	1963 Budget Approved
–Personal Services	$4,039 80	$4,039 80	$4,040 00	$4,040 00	$4,040 00	
–Contractual Services	493 00	465 00	865 00	865 00	865 00	
–Supplies & Materials	79 50	71 80	125 00	125 00	125 00	
–Current Charges & Oblig's	7 50	8 00	18 00	18 00	18 00	
Totals	$4,619 80	$4,584 60	$5,048 00	$5,048 00	$5,048 00	

B — DEPARTMENTAL REVENUES

stimated departmental revenues for 1963 . . . . . None

C — PROGRAM

1. DETERMINATION OF CAUSE AND MANNER OF DEATH

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
1	$4,040 00	$865 00	$125 00	$18 00	$5,048 00

ersonal Services: Associate Medical Examiner, Temporary Employee, $540.00.
ontractual Services: Telephone service, $45.00; allowance for use of personal automobile, $420.00; witness fees, $400.00.
upplies and Materials: Laboratory supplies, $50.00; postage, forms, cards, and stationery, $75.00.
urrent Charges and Obligations: Premium on surety bond, $18.00.

SOCIAL LAW LIBRARY

4–12–41

The General Laws permit the city to pay to the Proprietors of the Social Law Library such sums as may be dul appropriated. These amounts must be used to purchase books and maintain the library. The library is located in th Suffolk County Court House and provides library service to attorneys and others.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approve
3—Supplies & Materials	$2,000 00	$2,000 00	$2,000 00	$2,000 00	$2,000 00	

C — PROGRAM

1. ASSISTANCE TO LEGAL LIBRARY SERVICE

Supplies and Materials: Allowance for purchase of law books, $2,000.00.

MENTAL ILLNESS

4–12–42

Before an order of commitment may be issued by a judge of the Probate Court, the General Laws provide that there ıst be submitted certificates by two properly qualified physicians indicating that, as a result of an examination conducted ' them, they find the individual mentally ill. The payment of fees and mileage allowances to physicians, experts, and tnesses is provided for by this appropriation.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	1963 Budget Approved
-Contractual Services	$53,112 34	$50,898 76	$49,700 00	$59,700 00	$54,700 00	
-Supplies & Materials	237 80	260 98	300 00	300 00	300 00	
Totals	$53,350 14	$51,159 74	$50,000 00	$60,000 00	$55,000 00	

C — PROGRAM

1. EXAMINATION AND COMMITMENT OF MENTALLY ILL

Contractual Services	Supplies Materials	Total
$54,700 00	$300 00	$55,000 00

ɔntractual Services: Telephone service, $141.00; transportation expenses for doctors and commitment officers, $14,884.00; fees paid to doctors, experts, and witnesses for services, $39,675.00.

ıpplies and Materials: Postage, forms, cards, and stationery, $300.00.

PENSIONS AND ANNUITIES — COUNTY

4–13–75

Payments to retired officials and employees who were not members of the contributory pension systems are cover by this appropriation, as provided by special acts of the Legislature.

The expense applicable to the major county agencies is given in the following tabulation:

House of Correction	$66,000 00
County Jail	3,500 00
Superior Court	30,000 00
County Court House	12,000 00
Registry of Deeds	9,000 00
Municipal Court of the City of Boston	30,000 00
Municipal District Courts	58,000 00
Medical Examiner Service, Northern Division	6,500 00
	$215,000 00

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approved
Special Appropriation: Pensions and Annuities-County	$200,819 02	$206,313 54	$210,000 00	$220,000 00	$215,000 00	

INCOME DEPARTMENT BUDGETS
SUPPORTING DETAIL

COLLECTING DIVISION, TREASURY DEPARTMENT (Water Service)

1–01–37

Mails bills each quarter for water consumed in various properties throughout the city, receives payments, and mains financial records.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	1963 Budget Approved
-Personal Services . .	$141,390 00	$147,339 00	$153,498 00	$154,301 00	$154,301 00	
-Contractual Services . .	4,142 00	4,357 00	6,472 00	4,303 00	4,303 00	
-Supplies & Materials .	15,645 00	16,048 00	16,088 00	19,616 00	19,616 00	
-Current Charges & Oblig's	2,979 00	3,271 00	3,283 00	4,724 00	4,724 00	
-Equipment	90 00	170 00	170 00	180 00	180 00	
Totals . . .	$164,246 00	$171,185 00	$179,511 00	$183,124 00	$183,124 00	

B — DEPARTMENTAL REVENUES

(Water revenues are shown in the Water Service Section of the budget.)

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of activities; processes water liens, releases, and abatements; adds unpaid water lls to taxes; prepares reports of collections.

Personal Services No.	Personal Services Amount	Current Charges	Total
5	$27,914 00	$700 00	$28,614 00

rsonal Services: Assistant Collector-Treasurer, Water Lien Supervisor, Principal Clerk and Secretary, and 2 Clerical Employees.
ırrent Charges and Obligations: Premiums on surety bonds, $700.00.

2. COLLECTION OF WATER CHARGES

Receives and gives receipts for monies paid, tabulates, balances, and prepares daily cash records and prepares daily ports of tellers' receipts.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
22	$118,330 00	$1,942 00	$18,981 00	$3,964 00	$90 00	$143,307 00

rsonal Services: Performance under this program is divided among the following sections:
Accounting Section: 2 Accountants, 3 Statistical Machine Operators, Principal Clerk.
Deputy Section: 11 Deputy Collectors.
Tellers Section: 3 Tellers.
Central Mailing Section: Principal Account Clerk.
Motor Vehicle Cancellation Section: Head Clerk.
Temporary Employees: 3 Statistical Machine Operators for 10 weeks during annual tax rush, $2,747.00. Overtime: auditing project, $4,400.00.
ntractual Services: Repair and maintenance of office machines, $1,466.00; transportation, $55.00; freight charges, $80.00; printing and binding, $341.00.
pplies and Materials: Postage, $15,750.00; cards, forms, and stationery, $3,014.00; microfilm and Recordak spools, $217.00.
ırrent Charges and Obligations: Premiums on surety bonds, $640.00; rental postage meter, $144.00; rental tabulator, $2,250.00; rental interpreter, $176.00; rental punch machines, $364.00. Rental Post Office box, $15.00; rental reproducer, $375.00.
uipment: Directories, $90.00.

3. ESTABLISHING TAX TITLE ON REAL ESTATE WHERE WATER CHARGES ADDED TO REAL ESTATE TAX ARE UNPAID

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
2	$8,057 00	$2,361 00	$635 00	$60 00	$90 00	$11,203 00

Personal Services: Principal Clerk, Senior Clerk.
Contractual Services: Advertising and posting, $1,500.00, recording and judicial services, $830.00; printing, $31.00.
Supplies and Materials: Postage, $600.00; forms, $35.00.
Current Charges: Premiums on surety bonds, $60.00.
Equipment: Directory, $90.00.

D—PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Tota
1. Administrative and General Services	5	$27,914 00	—	—	$700 00	—	$28,614
2. Collection of Water Charges	22	118,330 00	$1,942 00	$18,981 00	3,964 00	$90 00	143,307
3. Establishing Tax Title on Real Estate Where Water Charges Added to Real Estate Tax Are Unpaid	2	8,057 00	2,361 00	635 00	60 00	90 00	11,203
TOTALS	29	$154,301 00	$4,303 00	$19,616 00	$4,724 00	$180 00	$183,124

COLLECTING DIVISION, TREASURY DEPARTMENT (Sewer Service)

1-01-37

Mails bills for sewer service in various properties throughout the city, receives payments and maintains financ records.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Appro
1—Personal Services	—	—	$24,000 00	$15,902 00	$15,902 00	
2—Contractual Services	—	—	—	1,900 00	1,900 00	
3—Supplies & Materials	—	—	5,000 00	6,896 00	6,896 00	
4—Current Charges & Oblig's	—	—	—	3,119 00	3,119 00	
TOTALS			$29,000 00	$27,817 00	$27,817 00	

B — DEPARTMENTAL REVENUES

(Sewer revenues are shown in Sewer Service Section of the budget.)

C — PROGRAMS

Sewer Use Assessments

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Total
3	$15,902 00	$1,900 00	$6,896 00	$3,119 00	$27,817 00

Personal Services: Teller, 2 principal account clerks. Overtime, $2,500.00.
Contractual Services: Repairs and servicing of equipment, $525.00; transportation of Deputy Collectors and mail, $55.00; freight charg $40.00; advertising, $700.00; recording and judicial services, $475.00; binding, $105.00.
Supplies and Materials: Postage, $5,800.00; forms, cards, and stationery, $1,005.00; microfilm, $91.00.
Current Charges: Premiums on surety bonds, $80.00; rentals—postage meter, $144.00; Post Office box, $10.00; tabulator, $2,250.00; reprodu $375.00; interpreter, $176.00; key punch machine, $84.00.

ADMINISTRATIVE SERVICES DEPARTMENT, DATA PROCESSING UNIT (WATER SERVICE)

1–01–49

Prepares the bills, each quarter, for mailing, for water consumed in various properties throughout the city.

A—BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	1963 Budget Approved
Personal Services	—	—	—	$37,424 00	$37,424 00	
Contractual Services	—	—	—	—	—	
Supplies and Materials	—	—	—	6,920 00	6,920 00	
Current Charges & Oblig's	—	—	—	27,770 00	27,770 00	
Equipment	—	—	—	4,455 00	4,455 00	
TOTAL	—	—	—	$76,569 00	$76,569 00	

B—DEPARTMENTAL REVENUES

(Water revenues are shown in the Water Service Section of the budget.)

C—PROGRAMS

1. PREPARATION OF WATER BILLS

Prepares for mailing all water bills, demands, and delinquent notices.

Personal Services No.	Personal Services Amount	Supplies Materials	Current Charges	Equipment	Total
1	$37,424 00	$6,920 00	$27,770 00	$4,455 00	$76,569 00

sonal Services: 30 per cent of personnel requirements of the entire unit, $24,424.00. Temporary, $9,000.00. Overtime, $4,000.00.
plies and Materials: Forms, cards, and stationery, $6,493.00; miscellaneous supplies and materials, $427.00.
rent Charges and Obligations: Rental of equipment as per contract, $27,770.00.
ipment: Office furniture, $2,295.00; miscellaneous equipment, $2,160.00.

ADMINISTRATIVE SERVICES DEPARTMENT, DATA PROCESSING UNIT (SEWER SERVICE)

1–01–49

Prepares bills for sewer service in various properties throughout the city.

A—BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	1963 Budget Approved
Personal Services	—	—	—	$17,687 00	$17,687 00	
Supplies & Materials	—	—	—	2,488 00	2,488 00	
Current Charges & Oblig's	—	—	—	11,571 00	11,571 00	
Equipment	—	—	—	3,195 00	3,195 00	
TOTALS	—	—	—	$34,941 00	$34,941 00	

B — DEPARTMENTAL REVENUES

(Sewer revenues are shown in Sewer Service Section of the budget.)

C — PROGRAMS

1. PREPARATION OF ALL SEWER ASSESSMENT BILLS, DEMANDS, AND DELINQUENT NOTICES

Personal Services No.	Personal Services Amount	Supplies Materials	Current Charges	Equipment	Total
	$17,687 00	$2,488 00	$11,571 00	$3,195 00	$34,491 00

rsonal Services: 13 per cent of total personnel requirement of this entire unit, $10,855.00. Temporary, $5,332.00. Overtime, $1,500.00.
pplies and Materials: Forms, cards, and stationery, $2,346.00; miscellaneous supplies, $142.00.
rrent Charges and Obligations: Rental of equipment as per contract, $11,571.00.
uipment: Office furniture, $2,295.00; miscellaneous equipment, $900.00.

SANATORIUM DIVISION, HOSPITAL DEPARTMENT
3–06–21

The Sanatorium Division of the Hospital Department was established by the city for the care of adults suffe from pulmonary tuberculosis. It is located in Mattapan on a 51-acre site and consists of 14 hospital buildings which con 590 beds for patients, plus housing for 185 employees and 3 residences for doctors.

Effective January 1, 1963 the Sanatorium will enter into a contract with the Massachusetts Department of Pu Health to provide care and treatment of patients as outlined under the provisions of Chapter 608 of the Acts of 1961.

An Out-Patient Clinic, being operated jointly by the City of Boston Health Department and the Sanatorium D sion, is conducted two days a week. An average of 45 patients are treated at the clinic weekly. The Sanatorium is providing out-patient care for patients from Chelsea, Revere, and Winthrop under a temporary contract. The Sanator X-ray department is now doing the laminography for the Boston Health Department.

A treatment and rehabilitation center for tubercular alcoholics, combining psycho-therapy, alcoholics anonym and specific medication, has been established.

A—BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	Approv
1—Personal Services	$1,676,962 16	$1,660,143 66	$1,725,076 00	$2,123,639 00	$1,796,329 00	
2—Contractual Services	78,946 90	70,797 23	80,800 00	198,275 00	140,375 00	
3—Supplies & Materials	338,872 36	349,568 14	372,425 00	396,150 00	386,400 00	
4—Current Charges & Oblig's	623 80	257 80	225 00	3,250 00	750 00	
5—Equipment	20,940 10	21,150 44	16,000 00	70,500 00	19,500 00	
7—Structures & Improvements	34,556 00	—	5,000 00	264,950 00	27,750 00	
Totals	$2,150,901 32	$2,101,917 27	$2,199,526 00	$3,056,764 00	$2,371,104 00	

B—DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 . . . . . $2,371,104 00

C—PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Responsible for direction and supervision of the sanatorium based on policies formulated by the Board of Trust Coordinates the fiscal and administrative functions by providing general clerical and accounting services for all dep ments; budgets are prepared; perpetual inventory records of supplies are maintained; supplies and materials are req tioned, distributed, and stored; personnel records are processed. Telephone service is supplied, and religious serv are conducted.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
34	$123,350 00	$5,195 00	$3,375 00	$554 00	$230 00	$132,704 00

Personal Services: Administrative and General Services: Superintendent and Medical Director, Head Administrative Clerk, 2 Head Cl 17 Clerical Employees, Principal Storekeeper, 2 Senior Hospital House Workers, Senior Telephone Operator, 4 Telephone Operators, 3 C lains, 2 Organists. Temporary employees, $500.00. Overtime, $1,500.00.
Contractual Services: Telephone service, $3,200.00; servicing of office machines and appliances, $650.00; travel expenses and attendan convention, $500.00; advertising, $200.00; services of motion picture operator, $400.00; services of chaplain (vacation coverage), $12 blueprinting and duplicating, $100.00; freight and express charges, $25.00.
Supplies and Materials: Household supplies, $1,100.00; postage, forms, cards, and stationery, $2,125.00; twine, paper, etc. for storer $150.00.
Current Charges and Obligations: Premium on surety bonds, $45.00; dues and subscriptions, $9.00; license, $50.00; boiler insurance, $45
Equipment: Office equipment, $230.00.

2. PROFESSIONAL CARE OF PATIENTS

Responsible for the medical, surgical, and nursing care of the patients. Extensive antibiotic therapy is emplo pneumoperitoneum refills are given; a thoracic surgical unit is operated; occupational therapy and physiotherapy are vided; clinical and physiology laboratories are operated. The School of Nursing conducts courses in tuberculosis nur for students from 3 affiliated schools of nursing. A Psychiatric unit, a Pharmacy, Medical Social Work Division, Medical Records Section are maintained.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
264	$911,340 00	$7,625 00	$71,175 00	$186 00	$7,770 00	$998,096 00

SANATORIUM DIVISION, HOSPITAL DEPARTMENT — Continued

sonal Services: Performance under this program is divided among the following divisions or sections:
Medical Administration Division: Chief of Staff, Chief Resident Physician, and Executive Assistant.
Nursing Administration Division: Superintendent of Nurses, 3 Assistant Superintendents of Nurses, 2 Night Supervisors of Nurses.
General Care:
Medical: 2 Senior Staff Physicians, 2 Junior Staff Physicians, 2 Resident Physicians, 3 Visiting Physicians.
Nursing: 14 Head Nurses, 25 Registered Graduate Nurses, 2 Nonregistered Nurses, 24 Licensed Practical Nurses, 6 part-time Registered Graduate Nurses, 19 Patient Male Nurses, 24 Senior Hospital Medical Workers, 80 Hospital Workers.
Operating Room Section:
Medical: Thoracic Surgeon in Chief, Resident Surgeon, 2 Rotating Resident Surgeons.
Nursing: Supervisor of Operating Room, 2 Head Nurses, Senior Hospital Medical Worker.
Medical Records Section: 5 Clerical Employees.
School of Nursing: Assistant Superintendent of Nurses and Instructor, Assistant Superintendent of Nurses.
Medical Social Work Section: Medical Social Work Supervisor, 2 Medical Social Workers, Clerical Employee, Patient Choreman.
Clinical and Physiological Laboratories: Principal Bacteriologist, Junior Bacteriologist, 2 Laboratory Technicians, Senior Hospital Medical Worker, Registered Graduate Nurse.
Special Professional Services:
X-Ray Department: Visiting Roentgenologist, 2 Principal X-Ray Technicians.
Occupational Therapy: Senior Occupational Therapist, 2 Occupational Therapists, Patient Choreman.
Dental Service: Visiting Dental Surgeon, Dental Hygienist.
Pharmacy Department: Head Pharmacist, Pharmacist, Senior Hospital Medical Worker.
Physiotherapy Department: Head Nurse Physiotherapist.
Otolaryngological Clinic: Visiting Laryngologist.
Eye Clinic: Visiting Ophthalmologist.
Psychiatric Clinic: Clinical Psychologist (part time), 3 Resident Psychiatrists (part time).
Tuberculosis Alcoholic Program: Alcoholism Co-ordinator, Liaison Agent to Alcoholism Co-ordinator, Rehabilitation Counsellor, Medical Social Worker, Occupational Therapist, Senior Clerk and Stenographer.
Ambulance Section: Garage Foreman, Chauffeur.
Overtime, $21,000.00.

tractual Services: Telephone service, $2,000.00; repairs to medical and hospital equipment, $800.00; travel expenses, $300.00; laboratory consultant at $35.00 a visit, $2,520.00; service charge for Red Cross blood, $1,500.00; duplicating services, $400.00; freight and express charges, $50.00; miscellaneous, $55.00.

plies and Materials: Automotive supplies and materials, $100.00; household supplies, $600.00; medical, dental, and hospital supplies $62,000.00; postage, forms, cards, and stationery, $2,575.00; wearing apparel, $3,400.00; occupational therapy supplies, $2,450.00; film, $50.00.

rent Charges and Obligations: Dues and subscriptions, $186.00.

ipment: Medical, surgical, and laboratory equipment, $6,000.00; household furniture and equipment, $1,770.00.

3. DIETARY PLANNING, PREPARATION, AND SERVING OF MEALS

Responsible for the planning and preparation of meals. Approximately 1,600 meals are prepared in the main kitchen y. Food for patients of 14 of the wards is delivered in electrically-heated food trucks. About 300 meals are served to loyees in the cafeteria daily; 100 meals a day are served in the patients' cafeteria.

Personal Services No.	Amount	Contractual Services	Supplies Materials	Current Charges	Total
97	$337,713 00	$2,300 00	$247,875 00	$4 00	$587,892 00

sonal Services: Performance under this program is divided among the following divisions or sections:
Administrative: Head Dietitian, 2 Dietitians.
Main Kitchen: Chef, 2 Head Hospital Kitchen Workers, 4 Principal Hospital Kitchen Workers, 14 Senior Hospital Kitchen Workers, 16 Hospital Kitchen Workers.
Bake Shop: Head Hospital Kitchen Worker, 3 Principal Hospital Kitchen Workers, Senior Hospital Kitchen Worker.
Butcher Shop: Head Hospital Kitchen Worker, Principal Hospital Kitchen Worker, Senior Hospital Kitchen Worker.
Refrigerator Section: 3 Senior Hospital Kitchen Workers.
Vegetable Room: Principal Hospital Kitchen Worker, 4 Hospital Kitchen Workers.
Diet Kitchen: 5 Senior Hospital Kitchen Workers.
Truck and Cleaning Section: Principal Hospital Kitchen Worker, 8 Hospital Kitchen Workers, 5 Hospital House Workers.
Cafeteria Section: 3 Senior Hospital Kitchen Workers, 19 Hospital Kitchen Workers.
Overtime, $13,500.00.

tractual Services: Telephone service, $1,000.00; repairing kitchen equipment, $1,250.00; miscellaneous contractual services, $50.00.

plies and Materials: Food supplies, $240,000.00 (meats, $83,500.00, fish, $8,600.00, dairy products, $53,000.00, groceries, $24,200.00, eggs, $21,500.00, vegetables, $21,000.00, fruits, $20,400.00, flour and cereals, $7,000.00, service charges on surplus commodities, $500.00, miscellaneous, $300.00); household supplies, $6,300.00; postage, forms, stationery, and office supplies, $150.00; repair parts for kitchen equipment, $325.00; aprons and wearing apparel, $750.00; miscellaneous supplies, $350.00.

rent Charges and Obligations: Permits, $4.00.

4. MAINTENANCE OF HOUSEHOLD AND PROPERTY

The Plant Operation and Maintenance Section is responsible for the operation of the Power Plant, which suppl the heat and steam required by all buildings; for the maintenance and repair work in the 14 hospital buildings and 3 re dences for doctors; for the supervision and inspection of all contract work; for the upkeep and patrolling of the 51 acres grounds. Elevator service is provided and the refrigeration plant is maintained. The Housekeeping Section is responsi for the cleaning of all hospital buildings with the exception of the kitchen and laundry; for the operation of the medi and surgical stockroom, making about 83,000 issues a year; for the operation of the linen room; and for matron service the Nurses' Home and Domestic Building. The square foot area in ward buildings amounts to 230,000, and there are 70,0 square feet in the Nurses' Home and Domestic Building. The Laundry Section is responsible for the laundering of all hospi linen for the wards, Nurses' Home, Domestic Building, and dining rooms. In addition, because of the communicable natu of the disease, the personal clothes of patients and the uniforms of nurses and employees are laundered.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Structures Improvements	Total
129	$423,926 00	$125,255 00	$63,975 00	$6 00	$11,500 00	$27,750 00	$652,412 0

Personal Services: Performance under this program is divided among the following divisions or sections:

Plant Operation and Maintenance Section:

Administrative: Assistant Plant Superintendent, Chief Power Plant Engineer, 3 Second Class Stationary Engineers, 2 Third Class Stati ary Engineers, 6 Steam Firemen.
Grounds: Principal Hospital House Worker, 8 Senior Hospital House Workers.
Maintenance Section: Electrician, Working Foreman-Carpenter, Carpenter, Plumber, Steamfitter, 2 Plasterers, 3 Senior Hospital Ho Workers, 3 Watchmen, 4 Elevator Operators.

Housekeeping:

Administrative: Head-Housekeeper, 2 Principal Hospital House Workers, 5 Senior Hospital House Workers, 56 Hospital House Worker
Medical and Surgical Storeroom Section: Senior Hospital House Worker.
Linen Room: Senior Hospital House Worker.
Laundry Section: Laundry Supervisor, Principal Hospital Laundry Worker, 5 Senior Hospital Laundry Workers, 1 Senior Hospi House Worker, 16 Hospital Laundry Workers.

Overtime, $16,000.00; temporary employees, $500.00.

Contractual Services: Telephone service, $2,000.00; electricity, $18,000.00; gas fuel, $3,000.00; repairs and maintenance of buildi $90,000.00 (carpentry, $9,500.00, electrical, $3,000.00, plumbing and steamfitting, $14,000.00, painting, $15,000.00, plasteri $12,000.00, waterproofing, $18,000.00, elevator maintenance contract, $7,500.00, roofing repairs, $6,000.00, miscellaneous, $5,000.00); ser ing of automotive equipment, $250.00; repairs to machinery and tools, $2,825.00; miscellaneous repairs, $3,350.00; cleaning of windo $2,500.00; cleaning of ventilators, $350.00; vermin control, $1,500.00; inspection of fire alarm system, $480.00; miscellaneous services, $1,000.

Supplies and Materials: Automotive, $300.00; fuel oil, $38,000.00; household supplies and materials, $15,000.00; postage and office suppl $150.00; building supplies, $6,300.00; general operating supplies, $900.00; repair parts, $1,600.00; tools and instruments, $650.00; wear apparel, $225.00; miscellaneous supplies, $850.00.

Current Charges and Obligations: Motor vehicle registration, $6.00.

Equipment: Automotive, $3,000.00; fire-fighting equipment$ 500.00; household equipment, $8,000.00.

Structures and Improvements: Various installations and modernizations recommended by the Fire Prevention Division of the Fire Depa ment, $27,750.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Structures Improvements	Total
1. Administrative and General Services	34	$123,350 00	$5,195 00	$3,375 00	$554 00	$230 00	—	$132,704
2. Professional Care of Patients	264	911,340 00	7,625 00	71,175 00	186 00	7,770 00	—	998,096
3. Dietary Planning, Preparation, and Serving of Meals	97	337,713 00	2,300 00	247,875 00	4 00	—	—	587,892
4. Maintenance of Household and Property	129	423,926 00	125,255 00	63,975 00	6 00	11,500 00	27,750 00	652,412
Totals	524	$1,796,329 00	$140,375 00	$386,400 00	$750 00	$19,500 00	$27,750 00	$2,371,104

SEWER SERVICE — PUBLIC WORKS DEPARTMENT

3-03-31

The Sewer Division is charged with the responsibility of the disposal of the industrial, commercial and domestic stes of the City as well as the disposal of storm and surface waters from the highways. To accomplish this purpose, quires that it be a member of both the North and South Metropolitan Systems and maintains its own disposal plant. is latter plant maintains a pumping station and storage basins for the disposal of about 112,000,000 gallons of sewage r day. Two minor pumping stations are also in operation. It maintains 1,337.75 miles of common sewers and surface ains and 25,190 catch basins.

The Sewer Division carries on a sewer construction program amounting to between one half and one million dollars nually. Payment is made by a bond issue maturing in thirty years. Abutters are assessed for sewer construction, but t for maintenance, which is paid from the annual budget.

In December 1961 the Boston City Council passed an ordinance establishing annual charges for the use of the com- on sewers.

Under this ordinance, the annual charge for the use of common sewers of the city by every estate in the city, having e or more particular sewers discharging into such common sewers is hereby established as a primary charge of five dollars, additional charge of one dollar for every thousand cubic feet of water supplied by the city to such estate and billed in e calendar year in which the charge established by this ordinance is assessed.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	1963 Budget Approved
-Personal Services . .	$546,499 00	$482,487 23	$563,898 00	$575,520 00	$559,000 00	
-Contractual Services . .	117,529 00	135,574 49	141,092 00	153,469 00	141,177 00	
-Supplies and Materials .	14,996 00	26,895 20	56,533 00	51,611 00	51,611 00	
-Current Charges & Oblig's	1,188 00	1,481 58	1,131 00	12,240 00	12,240 00	
-Equipment	449 00	355 66	27,520 00	25,324 00	25,324 00	
-Structures & Improvements	—	150,000 00	—	—	—	
TOTALS . . .	$680,632 00	$796,794 16	$790,174 00	$818,164 00	$789,352 00	

B — DEPARTMENTAL REVENUES

timated departmental revenues from sewer use charge, fees, etc.	$3,229,488 00

C — PROGRAMS

1. Administrative and Engineering

Supervision, direction and engineering of all sewer activities.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
—	$16,308 00	$406 00	$1,397 00	$6 00	$166 00	$18,283 00

ntractual Services: Repairs and servicing equipment, $60.00; transportation, $220.00; miscellaneous, $126.00.
pplies and Materials: Office supplies, $1,048.00; miscellaneous supplies, $349.00.
rrent Charges and Obligations: Subscription, $6.00.
uipment: Library, $64.00; office furniture, $102.00.

2. PLANT AND EQUIPMENT MAINTENANCE

This section responsible for the maintenance of sewer plant and equipment.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
—	$49,041 00	$12,060 00	$19,646 00	$256 00	$24,068 00	$105,071 00

rsonal Services: Overtime, $1,394.00.
ntractual Services: Telephone, $1,361.00; electricity, $1,878.00; repairs, buildings and structures, $1,050.00; repairs, servicing equipment, $7,500.00; travel expenses, $40.00; advertising, $231.00.
pplies and Materials: Automotive supplies and materials, $13,359.00; heating supplies, $1,975.00; household supplies, $317.00; medical and hospital supplies, $38.00; general operating supplies and materials, $3,957.00.
rrent Charges and Obligations: Dues and subscriptions, $256.00.
uipment: Automotive equipment, $13,450.00; office equipment, $18.00; special purpose vehicles, $10,600.00.

3. OPERATIONS

Responsible for all sewer operations, including construction.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
120	$470,319 00	$120,848 00	$30,021 00	$11,978 00	$1,090 00	$634,256 00

Personal Services:
Administrative: Divison Engineer, Head Administrative Clerk, 2 Principal Clerks and Stenographers, Principal Account Clerk, Seni Clerk and Stenographer.
Construction Section: Associate Civil Engineer, Principal Civil Engineer, Senior Civil Engineer, 3 Assistant Civil Engineers, 3 Junior Ci Engineers, 6 Sewer Construction Inspectors, 3 Senior Engineering Aides.

Maintenance Section: Associate Civil Engineer, Senior Civil Engineer, Superintendent of Sewer Maintenance, Assistant Civil Engine Chief Pumping Station Engineer, Supervisor Sewer Maintenance, 4 Sewer District Foremen, 2 Electrician Operators, 5 Pumping Stati Engineers, 6 Sewer Construction Inspectors, Working Foreman Tide Gate Repairman, 3 Working Foremen Heavy Motor Equipme Operators and Laborers, 6 Working Foremen Sewer Cleaners, 1 Heavy Motor Equipment Operator and Laborer, 3 Tide Gate Repairme 2 Maintenance Mechanics, Carpenter, 4 Masons, 3 Millwrights, 9 Sewer Gatemen, Senior Engineering Aide (Draftsman), 10 Stea Firemen, 7 Sewer Cleaners, 11 Motor Equipment Operators and Laborers, 12 Laborers. Overtime, $16,606.00.

Contractual Services: Telephone, $499.00; electricity, pumping stations and underpasses, $93,122.00; emergency repairs sewers and catc basins, $21,087.00; repairs and servicing pumps and plant equipment, $4,440.00; travel expenses, sewer inspectors, $1,200.00; advertisi and inspections of high tension switches, $500.00.

Supplies and Materials: Heating supplies, $5,021.00; general operating and supplies, $2,380.00; building supplies, $527.00; tools and instr ments, $329.00; wearing apparel, $627.00; repair parts non-automotive, $1,137.00; public works supplies, $20,000.00.

Current Charges and Obligations: Court judgments and Law Department awards for damages, $10,000.00; rents, City of Quincy, $950.0 dues and subscriptions, $28.00; rental equipment, $1,000.00.

Equipment: Library, $20.00; firefighting equipment, $510.00; electric pumps, $400.00; flushing bags, $160.00.

4. HIGHWAYS REPAIRS AND PATCHING

This section is responsible for the evacuation and repair of sewer trenches throughout city and permanent an temporary patching.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Total
—	$23,332 00	$7,863 00	$547 00	$31,742 00

Contractual Services: Repairs and patching, $7,863.00.
Supplies and Materials: Patching materials, $547.00.

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administration and Engineering	—	$16,308 00	$406 00	$1,397 00	$6 00	$166 00	$18,283 0
2. Plant and Equipment Maintenance	—	49,041 00	12,060 00	19,646 00	256 00	24,068 00	105,071 0
3. Operations	120	470,319 00	120,848 00	30,021 00	11,978 00	1,090 00	634,256 0
4. Highway Repairs and Patching	—	23,332 00	7,863 00	547 00	—	—	31,742 0
Totals	120	$559,000 00	$141,177 00	$51,611 00	$12,240 00	$25,324 00	$789,352 0

CEMETERY DIVISION, PARKS AND RECREATION DEPARTMENT

3–13–21

The Cemetery Division is responsible for the operation and care of 3 active and 16 inactive cemeteries within the ty area. The inactive cemeteries are mostly historical in nature and are visited by thousands of residents and tourists nually, as they contain the graves of many famous personages of the city and of the nation. The active cemeteries em- race a total area of 188 acres, and the inactive, 22 acres.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget: Requested by Department	1963 Budget: Recommended by Mayor	Approved
–Personal Services	$284,544 40	$266,521 44	$275,308 00	$290,532 00	$290,000 00	
–Contractual Services	10,584 35	13,848 40	23,700 00	25,950 00	22,000 00	
–Supplies & Materials	16,205 47	21,478 97	17,860 00	30,210 00	26,860 00	
–Current Charges & Oblig's	70 00	70 00	70 00	105 00	105 00	
–Equipment	24,459 90	567 00	25,200 00	35,200 00	35,000 00	
–Land & Nonstructural Improvements to Land	38,872 53	38,668 28	50,000 00	50,000 00	50,000 00	
Totals	$374,736 65	$341,154 09	$392,138 00	$431,997 00	$423,965 00	

B — DEPARTMENTAL REVENUES

stimated departmental revenues for 1963 . . . . . $425,000 00

C — PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of division activities. Audits time records, prepares payrolls and maintains con- lidated records of sales of grave lots and interments. Acts as the supply agency for the division.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
7	$28,000 00	$1,100 00	$650 00	$105 00	$100 00	$29,955 00

rsonal Services: 2 Supervisors of Cemeteries, Head Clerk, 4 Clerical Employees. Overtime allowance, $3,000.00.
ntractual Services: Telephone service, $300.00; electricity, $500.00; repairs to office machines, $200.00; travel expenses, $100.00.
pplies and Materials: Cleaning supplies, $50.00; postage and miscellaneous office supplies, $600.00.
rrent Charges and Obligations: Premiums on bonds for employees, $105.00.
uipment: City Directory, $100.00.

2. CARE AND OPERATION OF CEMETERIES

Responsible for the general maintenance of graves, grounds, and buildings, the sale of grave lots, arrangements for rpetual care, and maintenance of records of all interments.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Equipment	Land and Improvements	Total
58	$262,000 00	$20,900 00	$26,210 00	$34,900 00	$50,000 00	$394,010 00

rsonal Services: 4 Cemetery Foremen, 4 Heavy Motor Equipment Operators, Maintenance Mechanic (Machinist), Maintenance Mechanic (Mason), 2 Gardeners, 5 Motor Equipment Operators and Laborers, 36 Grave Diggers, 4 Laborers, and a Matron.
ntractual Services: Telephone service, $700.00; electricity, $800.00; miscellaneous repairs to buildings ($7,000.00); carpentry, $1,500.00; electrical, $500.00; plumbing and steamfitting, $600.00; iron work and miscellaneous, $4,400.00; repairs to automotive equipment, $6,000.00; repairs to mechanical amd miscellaneous equipment, $1,800.00; travel expenses, $600.00; planting, trimming, tree work, repairs to flagpoles, and miscellaneous contractual services, $4,000.00.
pplies and Materials: Gasoline and diesel oil, $3,200.00; lubricating oils and greases, $300.00; tires and tubes, $1,000.00; miscellaneous automotive parts and accessories, $500.00; food supplies, $150.00; fuel and heating supplies, $3,000.00; cleaning and custodial supplies, $50.00, building supplies and materials, $1,500.00; general operating supplies, $4,000.00; tools and instruments, $2,000.00; rubber gloves and boots, $150.00; public works supplies, $1,000.00; loam, grass seed, fertilizer, trees, shrubs, $9,350.00; medical supplies, $10.00.

Equipment: Liners, lowering devices, evergreen sets, canvasses, lawn mower, miscellaneous equipment, $34,900.00.

Land and Improvements:

DEVELOPMENT OF MOUNT HOPE CEMETERY ($28,000.00)

Develop new sections in Mount Hope Cemetery as follows:

World War 1 and World War 11 Veterans and Korean Veterans	$6,000 00
Cedar Grove and Spruce Grove (single graves with P.C.)	9,000 00
Sections J, E and L	5,000 00
Construction of roads	8,000 00

DEVELOPMENT OF FAIRVIEW CEMETERY ($12,000.00)

Development of new sections	$4,000 00
New roads, drains, etc.	8,000 00

DEVELOPMENT OF EVERGREEN CEMETERY ($10,000.00)

Development of new section	$4,000 00
New roads, drains, etc	6,000 00

D — PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Land and Improvements	Total
1. Administrative and General Services	5	$28,000 00	$1,100 00	$650 00	$105 00	$100 00	—	$29,955 0
2. Care and Operation of Cemeteries	60	262,000 00	20,900 00	26,210 00	—	34,900 00	$50,000 00	394,010 0
Totals	65	$290,000 00	$22,000 00	$26,860 00	$105 00	$35,000 00	$50,000 00	$423,965 0

WATER SERVICE, PUBLIC WORKS DEPARTMENT

3–71–12

The Water Service of the Public Works Department is responsible for the distribution within the city limits of water which is purchased from the Metropolitan Water District. A comprehensive water supply system is operated, which includes approximately 1,035.03 miles of supply and distributing water mains, more than 12,450 standard fire hydrants, approximately 94,322 water meters, and a high pressure fire service consisting of approximately 15 miles of pipe with approximately 473 hydrants. Meters are read and billings prepared quarterly for water use. Approximately 120,528,300 gallons of water are used daily, which represents about 65 per cent of the volume distributed by the Metropolitan Water District.

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget: Requested by Department	1963 Budget: Recommended by Mayor	Approved
1—Personal Services	$1,527,932 09	$1,768,039 00	$1,778,535 00	$1,804,035 00	$1,786,000 00	
2—Contractual Services	337,877 71	433,083 00	654,300 00	815,508 00	727,395 00	
3—Supplies & Materials	172,362 23	218,097 00	263,965 00	249,906 00	247,465 00	
4—Current Charges & Oblig's	33,862 94	55,322 00	70,049 00	80,831 00	80,831 00	
5—Equipment	51,643 67	71,004 00	180,900 00	188,797 00	184,000 00	
7—Structures & Improvements	67,561 45	216,057 00	280,000 00	410,000 00	362,158 00	
Totals	$2,191,240 09	$2,761,602 00	$3,227,749 00	$3,549,077 00	$3,387,849 00	

B — DEPARTMENTAL REVENUES

Estimated departmental revenues for 1963 (based on current rates)	$9,000,000 00

C — PROGRAMS

1. GENERAL SERVICES

Processing of applications for service. Includes an engineering section responsible for preparing designs, plans and specifications for the construction of water mains and other water appurtenances.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	$67,561 00	$1,680 00	$5,446 00	$23 00	$690 00	$75,400 00

Contractual Services: Repairs to office equipment, $247.00; travel expenses, carfares, etc., $911.00; Miscellaneous, $522.00.
Supplies and Materials: Office supplies, stationery, forms, postage, $4,000.00; miscellaneous, $1,446.00.
Current Charges and Obligations: Dues and subscriptions, $23.00.
Equipment: Office furniture, $423.00; miscellaneous, $267.00.

2. PLANT AND EQUIPMENT MAINTENANCE

Responsible for maintenance of department shops and facilities and the attendant functions of this operation.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
—	$122,602 00	$30,136 00	$53,057 00	$641 00	$59,545 00	$265,981 00

Personal Services: Overtime, $3,485.00.
Contractual Services: Telephone, $3,400.00; fuel, $4,695.00; repairs structures, $2,625.00; repairs and servicing of equipment and machines, $18,750.00; travel expenses, carfares, etc., $89.00; miscellaneous, $577.00.
Supplies and Materials: Automotive equipment, $38,000.00; heating supplies, fuel, $4,700.00; household supplies, $440.00; medical supplies, $25.00; general operating supplies, nonautomotive parts, tools and instruments, $9,892.00.
Current Charges and Obligations: Rentals—Gibson Street, $150.00; registration 30 at $3.00, $90.00; insurance, $401.00.
Equipment: Automotive, $33,000.00; office furniture, $45.00; special purpose vehicles, $26,500.00.

3. OPERATIONS

Supervision and direction of all department activities. Office and field work relating to receiving, supplying water, installation, maintenance and repair of meters.

Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Structures Improvements	Total
310	$1,362,516 00	$396,785 00	$164,342 00	$80,167 00	$123,765 00	$362,158 00	$2,489,733 00

Personal Services:

Administration: Division Engineer, Principal Clerk and Stenographer.
Revenue Section: Water Revenue Supervisor, Head Account Clerk, Head Clerk, Chief Water Meter Reader, Principal Clerk and Stenographer, 6 Principal Clerks, 6 Principal Account Clerks, 4 Special Water Meter Readers, 20 Water Meter Readers, 4 Senior Accounting Machine Operators, 3 Senior Clerks and Stenographers, 6 Senior Account Clerks, 10 Clerks and Typists.
Construction Section: Principal Civil Engineer, Assistant Civil Engineer, Junior Civil Engineer, 6 Water Service Inspectors, 2 Senior Engineering Aides.
Maintenance Section: Associate Civil Engineer, Superintendent of Water Distribution, Assistant Civil Engineer, 3 Supervisors of Water Maintenance, Supervisor of Shops (Water), Head Clerk, Water Shops Foreman, Principal Storekeeper, Junior Civil Engineer, 2 Water Maintenance Foremen, Principal Clerk, 11 Water Service Inspectors, 2 Senior Storekeepers, 21 Heavy Motor Equipment Operators and Laborers, 6 Machinists, 14 Plumbers, 6 Water Meter Repairmen, 17 Working Foremen, Water Service Repairman, 16 Water Service Repairmen, 33 Water Service Maintenance Men, 10 Senior Clerks and Typists, 14 Plumbers' Helpers, 59 Laborers.
Unassigned Section: Assistant Superintendent of Water Distribution, 3 Machinists, 3 Water Meter Repairmen, 3 Water Meter Readers.
Overtime: $32,515.00.

Contractual Services: Telephone, $1,000.00; electricity, $300.00; cement lining (Forest Hills to Spring Street), $75,000.00; cleaning and cementing water mains, $50,000.00; painting hydrants, $10,000.00; hydrant changes, $30,000.00; repairs distribution system, $133,581.00; repairs water meters, $64,000.00; repairs machines and tools, $665.00; repairs typewriters, adding machines, $335.00; travel expenses meter readers and labor force, $3,000.00; professional and technical services; $25,000.00; advertising, $350.00; blueprinting, etc., $600.00; miscellaneous forms, cards, $2,954.00.

Supplies and Materials: Heating supplies, $300.00; general operating supplies, $2,673.00; repair parts non-automotive, $1,885.00; service pipe, $44,649.00; tools and instruments, $2,893.00; wearing apparel, $1,603.00; public works supplies, $59,600.00; post hydrants, $9,000.00; gate, valves, $9,200.00; building supplies, $4,177.00; meter stock, $20,000.00; miscellaneous, $8,362.00.

Current Charges and Obligations: Damages, judgment and losses, $75,000.00; rents, N. Y., N.H., and H. R.R., $150.00; rental of equipment $5,000.00; dues and subscriptions, $17.00.

Equipment: File cabinet, $200.00; typewriters, $332.00; electrical and mechanical equipment, $8,607.00; library, $130.00; public works equipment, $1,800.00; new meters, $112,496.00; trench coverings, $200.00.

Structures and Improvements:

Stony Brook 12 high service	$60,000 00
Stony Brook 20 low service	100,000 00
Extension and improvements of water mains and structures	202,158 00

D—PROGRAM SUMMARY

Program	Personal Services No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Structures Improvements	Total
1. Administration and Engineering	—	$67,561 00	$1,680 00	$5,446 00	$23 00	$690 00	—	$75,400 00
2. Plant and Equipment Maintenance	—	122,602 00	30,136 00	53,057 00	641 00	59,545 00	—	265,981 00
3. Operations	310	1,362,516 00	396,785 00	164,342 00	80,167 00	123,765 00	$362,158 00	2,489,733 00
4. Highway Repairs and Patching	—	233,321 00	298,794 00	24,620 00	—	—	—	556,735 00
Totals	310	$1,786,000 00	$727,395 00	$247,465 00	$80,831 00	$184,000 00	$362,158 00	$3,387,849 00

PENSIONS AND ANNUITIES — SPECIAL (CITY)

3–71–16

Payments to retired officials and employees who were not members of the contributory pension system are covered by this appropriation as provided by Special Acts of the Legislature.

The expense applicable to the Income Department is given in the following tabulation:

Water, Public Works Department	$270,000 00
Sewer, Public Works Department	180,000 00
Cemetery, Parks and Recreation Department	25,000 00
	$475,000 00

A — BUDGET SUMMARY

Group	1960 Expenditures	1961 Expenditures	1962 Appropriations	1963 Budget Requested by Department	1963 Budget Recommended by Mayor	1963 Budget Approved
Special Appropriation: Pensions and Annuities—Special (City)	$238,937 80	$265,687 16	$454,000 00	$475,000 00	$475,000 00	

PART III

COMPARISON TABLES

CITY BUDGET SUMMARY

		1962 Appropriation	1963 Department Estimate	1963 Allowance
	GENERAL GOVERNMENT			
	LEGISLATIVE AND EXECUTIVE			
1-01-11	Mayor, Office Expenses	$161,300 00	$165,800 00	$161,300 00
1-01-75	Office of Development	10,000 00	38,200 00	38,200 00
1-01-76	Office of Neighborhood Improvement	76,000 00	169,730 00	161,449 00
1-01-94	Conventions and Entertainment of Distinguished Guests	22,500 00	25,000 00	22,500 00
1-01-95	Public Celebrations	85,000 00	85,000 00	85,000 00
1-13-77	U. S. Bond Allotment Plan	28,337 00	28,229 00	28,229 00
1-13-78	Committee for Civic Improvement	1,000 00	1,000 00	1,000 00
1-13-79	Youth Activities Bureau	33,000 00	37,330 00	37,020 00
1-01-12	City Council	160,670 00	166,346 00	166,346 00
1-01-13	City Council Proceedings	20,000 00	21,500 00	21,500 00
	ELECTIONS			
1-01-21	Election Department	420,421 00	504,390 00	446,740 00
	FINANCE			
1-01-31	Auditing Department	409,718 00	446,040 00	429,748 00
1-01-36	Assessing Department	727,062 00	791,334 00	741,690 00
1-01-37	Collecting Division, Treasury Department	281,225 00	297,511 00	282,237 00
1-01-38	Treasury Division, Treasury Department	270,606 00	284,224 00	274,581 00
1-01-39	Board of Sinking Fund Commissioners, Treasury Department	2,650 00	2,650 00	2,650 00
	ADMINISTRATIVE SERVICES			
1-01-40	Administrative Services Department	1,131,767 00	1,282,360 00	1,236,229 00
	LAW			
1-01-51	Law Department	427,650 00	440,608 00	414,131 00
	RECORDING AND REPORTING			
1-01-61	City Clerk Department	95,953 00	95,512 00	92,803 00
1-01-62	City Documents	45,000 00	55,000 00	55,000 00
	PLANNING			
1-01-70	City Planning	4,800 00	7,360 00	4,800 00
	GENERAL GOVERNMENT BUILDINGS			
1-01-80	Real Property Department	1,421,336 00	1,566,279 00	1,417,084 00
	MISCELLANEOUS GENERAL GOVERNMENT			
1-01-91	Boston Retirement Board	114,350 00	124,582 00	119,050 00
1-01-93	Finance Commission	70,000 00	70,000 00	70,000 00
	PUBLIC SAFETY			
	POLICE			
1-02-11	Police Department	18,259,543 00	18,128,696 00	17,496,459 00
	FIRE			
1-02-21	Fire Department	12,859,078 00	12,995,573 00	12,683,788 00
	PROTECTIVE INSPECTION AND REGULATION			
1-02-30	Building Department	822,715 00	881,292 00	853,920 00
	MILITARY AND CIVILIAN DEFENSE			
1-02-41	Civil Defense Activities	86,903 00	92,305 00	90,505 00
	OTHER			
1-02-51	Traffic and Parking Department	898,959 00	978,244 00	898,733 00
1-02-52	Licensing Board	129,034 00	138,670 00	128,574 00
	PUBLIC WORKS			
1-03-00	Public Works Department	9,252,963 00	9,231,875 00	9,103,063 00
	HEALTH			
1-05-00	Health Department	2,163,112 00	2,220,473 00	2,152,091 00

		1962 Appropriation	1963 Department Estimate	1963 Allowance
	HOSPITALS			
1-06-00	Hospital Department	$19,064,716 00	$18,236,731 00	$17,075,948 00
	PUBLIC WELFARE			
	General Welfare			
1-07-10	Welfare Department	25,744,966 00	28,281,742 00	25,783,588 00
	Aid to Needy Veterans			
1-07-40	Veterans' Services Department	2,385,265 00	2,794,220 00	2,386,133 00
	LIBRARIES			
1-10-11	Library Department	3,554,607 00	3,554,607 00	3,554,607 00
	PARKS AND RECREATION			
1-11-00	Parks and Recreation Department	3,529,915 81	3,815,823 00	3,518,005 00
	MISCELLANEOUS			
1-13-31	Executions of Court, Damage Claims and Reimbursements	400,000 00	500,000 00	370,000 00
1-13-41	Workmen's Compensation Service	43,865 00	45,380 00	38,372 00
1-13-42	Workmen's Compensation	250,000 00	300,000 00	300,000 00
1-13-61	City Record, Publication of	55,206 00	55,544 00	53,978 00
1-13-74	Pensions and Annuities, City	5,500,000 00	5,625,000 00	5,500,000 00
1-23-31	Snow Removal	940,137 00	871,500 00	400,000 00
1-25-11	Federal Public Health Program	5,500 00	5,500 00	5,500 00
1-33-73	Reserve Fund	200,000 00	200,000 00	200,000 00
1-71-61	Boston Redevelopment Authority	388,675 00	403,505 00	267,655 00
1-01-98	Hospital and Insurance Plan for Employees	800,000 00	—	—
1-05-25	Health Department	—	1,250,000 00	1,250,000 00
	Grand Total	$113,355,504 81	$117,312,665 00	$110,420,206 00

COUNTY BUDGET SUMMARY

	1962 Appropriation	1963 Department Estimate	1963 Allowance
GENERAL GOVERNMENT			
Recording and Reporting			
4–01–65 Registry of Deeds	$471,100 00	$472,472 00	$463,654 0
General Government Buildings			
4–01–82 County Court House (Custodian)	718,619 00	752,566 00	739,144 0
1–01–84 Buildings Division, Real Property Department (County Buildings)	195,739 00	226,595 00	214,205 0
CORRECTION			
Correctional Institutions			
4–08–11 Jail	542,968 00	573,065 00	548,625 0
4–08–12 Central Office, Penal Institutions Department	60,485 00	56,585 00	55,305 0
4–08–13 House of Correction, Penal Institutions Department	1,037,147 00	1,084,712 00	1,048,397 0
4–08–14 Middlesex County Training School	75,000 00	80,000 00	80,000 0
JUDICIAL			
Central Courts			
4–12–11 Supreme Judicial Court	104,400 00	111,347 00	101,670 0
4–12–12 Superior Court, General Expenses	150,269 00	153,185 00	150,201 0
4–12–13 Clerk's Office, Superior Court, Civil Session	875,815 00	986,442 00	930,042 0
4–12–14 Criminal Session, Superior Court	704,810 00	763,348 00	738,315 0
4–12–15 Municipal Court, City of Boston	1,045,406 00	1,116,436 00	1,050,835 0
4–12–16 Boston Juvenile Court	166,265 70	179,858 00	178,498 0
4–12–17 Probate Court	89,911 00	111,236 00	93,786 0
4–12–18 Court Officers' Division, Superior Court	374,722 00	444,416 00	414,739 0
4–12–19 Probation Department, Superior Court, Criminal Session	91,329 00	90,942 00	89,627 0
District Courts			
4–12–21 Municipal Court, Charlestown District	108,518 80	116,496 00	106,464 0
4–12–22 East Boston District Court	114,719 80	119,168 00	116,729 0
4–12–23 Municipal Court, South Boston District	107,114 80	112,856 00	110,860 0
4–12–24 Municipal Court, Dorchester District	188,676 65	201,038 00	197,834 0
4–12–25 Municipal Court, Roxbury District	468,711 75	506,019 00	491,624 0
4–12–26 Municipal Court, West Roxbury District	138,793 04	147,995 00	144,711 0
4–12–27 Municipal Court, Brighton District	92,412 34	100,577 00	90,165 0
4–12–28 District Court of Chelsea	121,546 80	128,577 00	127,477 0
Medical Examinations			
4–12–31 Medical Examiner Service, Northern Division	51,772 00	51,894 00	51,894 0
4–12–32 Medical Examiner Service, Southern Division	30,820 00	33,698 00	30,983 0
4–12–33 Associate Medical Examiner Service, Northern Division	5,048 00	5,048 00	5,048 0
4–12–34 Associate Medical Examiner Service, Southern Division	5,048 00	5,048 00	5,048 0
Other			
4–12–41 Social Law Library	2,000 00	2,000 00	2,000 0
4–12–42 Mental Illness	50,000 00	60,000 00	55,000 0
Miscellaneous			
4–13–75 Pensions and Annuities	210,000 00	220,000 00	215,000 0
Grand Total	$8,399,167 68	$9,013,619 00	$8,647,880 0

INCOME DEPARTMENTS BUDGET SUMMARY

	APPROPRIATION	1962 APPROPRIATION	1963 DEPARTMENT ESTIMATE	1963 ALLOWANCE
)1–37	COLLECTING DIVISION, TREASURY DEPARTMENT:			
	WATER SERVICE	$179,511 00	$183,124 00	$183,124 00
	SEWER SERVICE	29,000 00	27,817 00	27,817 00
)1–49	ADMINISTRATIVE SERVICES DEPARTMENT DATA PROCESSING UNIT:			
	WATER SERVICE	—	76,569 00	76,569 00
	SEWER SERVICE	—	34,941 00	34,941 00
)6–21	HOSPITAL DEPARTMENT:			
	SANATORIUM DIVISION	—	3,056,764 00	2,371,104 00
)3–31	SEWER SERVICE, PUBLIC WORKS DEPARTMENT	790,174 00	818,164 00	789,352 00
13–21	CEMETERY DIVISION, PARKS AND RECREATION DEPARTMENT	392,138 00	431,997 00	423,965 00
71–12	WATER SERVICE, PUBLIC WORKS DEPARTMENT	3,227,750 00	3,549,077 00	3,387,849 00
71–16	PENSIONS AND ANNUITIES	454,000 00	475,000 00	475,000 00
	GRAND TOTAL	$5,072,573 00	$8,653,453 00	$7,769,721 00

TWO-YEAR COMPARISON
CITY BUDGET

APPROPRIATION	1962 APPROPRIATION	1963 ALLOWANCE	DECREASE
PERSONAL SERVICES:			
Permanent Employees	$61,447,821 81	$58,694,665 00	$2,753,156
Temporary Employees	900,040 00	1,015,232 00	115,192
Overtime	1,746,650 00	1,583,300 00	163,350
TOTAL PERSONAL SERVICES	$64,094,511 81	$61,293,197 00	$2,801,314
CONTRACTUAL SERVICES	7,997,483 00	8,191,620 00	194,137
SUPPLIES AND MATERIALS	5,782,605 00	5,520,327 00	262,278
CURRENT CHARGES AND OBLIGATIONS:			
Aid to Dependent Children	7,059,200 00	7,600,000 00	540,800
General Relief	1,735,000 00	1,535,000 00	200,000
Old Age Assistance	6,065,000 00	5,600,000 00	465,000
Veterans' Benefits	2,000,000 00	2,000,000 00	
Aid to Permanently and Totally Disabled	3,709,000 00	3,610,000 00	99,000
Medical Assistance for Aged	4,935,000 00	5,165,000 00	230,000
All Others	558,719 00	667,813 00	109,094
EQUIPMENT	508,712 00	669,500 00	160,788
STRUCTURES AND IMPROVEMENTS	390,000 00	126,500 00	263,500
LAND AND IMPROVEMENTS	150,000 00	185,000 00	35,000
SPECIAL APPROPRIATIONS:			
Conventions and Entertainment of Distinguished Guests	22,500 00	22,500 00	
Public Celebrations	85,000 00	85,000 00	
Snow Removal	940,137 00	400,000 00	540,137
Federal Public Health Program	5,500 00	5,500 00	
Workmen's Compensation	250,000 00	300,000 00	50,000
Reserve Fund	200,000 00	200,000 00	
Pensions and Annuities	5,500,000 00	5,500,000 00	
Bond Allotment Plan	28,337 00	28,229 00	108
Committee for Civic Unity	1,000 00	1,000 00	
Office of Neighborhood Improvement	76,000 00	—	76,000
Executions of Court, Damage Claims and Reimbursements	400,000 00	370,000 00	30,000
Office Supplies Account	15,000 00	15,000 00	
Beacon Hill Architectural Commission	1,400 00	1,400 00	
Zoning Commission	2,400 00	2,400 00	
Youth Activities Bureau	33,000 00	37,020 00	4,020
Office of Development	10,000 00	38,200 00	28,200
Health Department	—	1,250,000 00	1,250,000
Hospital and Insurance Plan for Employees	800,000 00	—	800,000
GRAND TOTAL	$113,355,504 81	$110,420,206 00	$2,935,298

* Denotes Increase

TWO-YEAR COMPARISON
COUNTY BUDGET

	1962 Appropriation	1963 Allowance	Increase
Personal Services:			
Permanent Employees	$6,327,168 68	$6,454,478 00	$127,309 32
Temporary Employees	94,525 00	103,171 00	8,646 00
Overtime	32,500 00	33,500 00	1,000 00
Total Personal Services	$6,454,193 68	$6,591,149 00	$136,955 32
Contractual Services	919,856 00	993,920 00	74,064 00
Supplies and Materials	692,611 00	706,323 00	13,712 00
Current Charges and Obligations	27,168 00	31,632 00	4,464 00
Equipment	20,339 00	29,856 00	9,517 00
Special Appropriations:			
Middlesex County Training School	75,000 00	80,000 00	5,000 00
Pensions and Annuities	210,000 00	215,000 00	5,000 00
Grand Total	$8,399,167 68	$8,647,880 00	$248,712 32

TWO-YEAR BUDGET COMPARISON
INCOME DEPARTMENTS

	1962 Appropriation	1963 Allowance	Increase
Personal Services:			
Permanent Employees	$2,719,015 00	$4,497,164 00	$1,778,149 00
Temporary Employees	3,947 00	18,079 00	14,132 00
Overtime	72,278 00	141,400 00	69,122 00
Total Personal Services	$2,795,240 00	$4,656,643 00	$1,861,403 00
Contractual Services	825,564 00	1,037,150 00	211,586 00
Supplies and Materials	359,446 00	748,256 00	388,810 00
Current Charges and Obligations	74,533 00	141,110 00	66,577 00
Equipment	233,790 00	271,654 00	37,864 00
Structures and Improvements	280,000 00	389,908 00	109,908 00
Land and Improvements	50,000 00	50,000 00	
Special Appropriation:			
Pensions and Annuities	454,000 00	475,000 00	21,000 00
Grand Total	$5,072,573 00	$7,769,721 00	$2,697,148 00

CITY OF BOSTON
ADMINISTRATIVE SERVICES DEPARTMENT
PRINTING SECTION